

VOTE 12

Transport

Operational budget	R 9 058 860 165
MEC remuneration	R 1 734 835
Total amount to be appropriated	R 9 060 595 000
Responsible MEC	Mr. T. W. Mchunu, MEC for Transport and Community Safety and Liaison
Administering department	Transport
Accounting officer	Head: Transport

1. Overview

Vision

The department's vision is: *Prosperity through mobility.*

Mission statement

The department's mission is: *While delivering on the department's mandate and addressing the developmental needs of the province, the department will strive to provide the public with a road transportation system that is safe, integrated, regulated, affordable and accessible.*

Strategic objectives

Strategic policy direction: The department's strategic policy direction is to support rural development, poverty alleviation and job creation as the department builds roads and bridges, provides safe integrated public transport systems, and manages traffic and the safety of all road users.

The department has set the following goals in order to achieve this:

- Provide access and mobility within the province.
- Effective management of the transport infrastructure network.
- Create an integrated land transport system.
- Promote a safe road environment.

Core functions

Turning the vision of the department into reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of its core functions, namely:

Construct, maintain and repair the provincial road network

The department's mandate is to construct and maintain a balanced road network that meets the mobility needs of the citizens of KZN, and supports the national and provincial growth and development strategies.

Plan, regulate and provide an integrated transportation system

The department's mandate is to regulate public transport and ensure access to safe, efficient and affordable public transport. The department is further mandated to facilitate development in the freight transport industry and the minimisation of negative externalities resultant from the transport of freight.

Manage road traffic

The department's mandate is to create a safe road environment, through the reduction of road accidents. The main services rendered include road traffic enforcement, road safety education, the analysis and re-engineering of hazardous locations and the registration and licensing of vehicles.

Legislative mandate

The key legislative mandates of the department are derived mainly from the following legislation:

- Administrative Adjudication of Road Traffic Offences Act (Act No. 46 of 1998)
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003)
- Cross-border Act (Act No. 4 of 1998)
- Intergovernmental Relations Framework Act (Act No. 13 of 2005)
- KZN Provincial Minibus Taxi Act (Act No. 4 of 1998)
- KZN Provincial Roads Act (Act No. 4 of 2001)
- KZN Provincial Supply Chain Management Policy Framework (2006)
- KZN Public Transport Act (Act No. 3 of 2005)
- KZN Road Traffic Act (Act No. 7 of 1997)
- National Land Transport Transition Act (Act No. 22 of 2000)
- National Roads Act (Act No. 54 of 1971)
- National Road Traffic Act (Act No. 93 of 1996)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Regulations
- Road Traffic Act (Act No. 29 of 1989)
- Road Traffic Management Corporation Act (Act No. 20 of 1999)
- The Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Construction Industry Development Board Act (Act No. 38 of 2000)
- Urban Transport Act (Act No. 78 of 1977)

2. Review of the 2013/14 financial year

Section 2 provides a review of 2013/14, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Transport infrastructure

Nearly 75 per cent of the department's budget is allocated toward the upgrading and maintenance of road infrastructure in line with the goal of providing a balanced road network that meets the mobility needs of KZN citizens, and providing a logistics platform for South Africa's global trade, in accordance with the National and Provincial Growth and Development Strategies (PGDS) and the Provincial Growth and Development Plan (PGDP).

In 2013/14, the department continued with the road upgrade and construction programme that supports the corridors of the primary and secondary nodes through:

- The African Renaissance Roads Upgrading Programme (ARRUP), which encompasses the upgrading of roads to blacktop standards. The following are some projects currently in progress:
 - Main Road P700, located between Ulundi and Empangeni, entails the upgrading of 95 kilometres of gravel road to a blacktop surface. Approximately 45 kilometres have been completed to date, with a

further 15 kilometres to be completed by the end of March 2014. The remaining 35 kilometres will be completed in 2014/15.

- o Main Road P230, located from Empangeni to Eshowe, entails the upgrading of 31.3 kilometres of gravel road to a blacktop surface and the construction of one underpass road. Approximately 25.2 kilometres have been completed and the balance of 6.1 kilometres will be completed in 2014/15.

Operation KuShunquthuli

Operation *KuShunquthuli* focuses on transport infrastructure development in rural areas, which are the areas of emphasis for service delivery. The department continued with key projects that will be a stimulus in linking rural communities to the provincial hubs of activity. Some of the projects over the 2013/14 MTEF include the following:

- Main Road P127, located from Impendle to Himeville, entails the upgrading of 55 kilometres of gravel road to a blacktop surface, of which 22.5 kilometres have been completed to date.
- Main Road P73, located between Sipofu and Ixopo, entails the upgrading of 75 kilometres of gravel road to blacktop standards, of which 32 kilometres have been completed to date, and a further 7 kilometres will be completed by the end of March 2014. The balance of 36 kilometres will be completed in 2014/15.

Roads for rural development

This programme consists of the following major projects, among others:

- Main Road P58, located between Diemount Store and Ezinqoleni, comprises the upgrade of 26 kilometres to blacktop standards, of which 13.4 kilometres have been completed to date. A target of 3 kilometres will be completed by March 2014. The contractor for this project has not resumed work on site due to cashflow problems. The balance of 9.6 kilometres is anticipated to be completed in 2014/15 by a new contractor.
- Main Road P732, located between Ezinqoleni and Bushy Valley, consists of the upgrading of 19 kilometres of gravel road to blacktop standards, of which 13 kilometres have been completed to date. A target of 2.5 kilometres is anticipated to be completed by March 2014. However, there have been some challenges with the contractor that was appointed as the contractor withdrew from the project due to cashflow problems and the project had to be re-advertised.

Transport operations

The department is implementing the Public Transport Transformation Strategy which will provide for the incorporation of all modes of transport into the public transport subsidised contracts. The implementation of the strategy remains one of the priorities of the department. The programme was successfully implemented in Port Shepstone in 2013/14. Taxi operators and small bus owners have ownership in the operating company and actively participate in the day-to-day running of the business. The strategy is currently being rolled out to other services in other areas of the province, such as Umkhanyakude and uThungulu.

Road safety

The effects of road accidents, especially those involving heavy duty vehicles, have resulted in added focus by the department on safety matters involving all road users with particular attention on pedestrian safety, young road users, community involvement, and public and freight transport safety. The department placed added focus on the prevention of accidents involving heavy load vehicles, especially at hazardous spots in the province, because of the frequency of these accidents. This accounts for the re-launched programme called Operation *Phezukwabo*, which strives to crack down on heavy load vehicles that put people's lives in danger on the roads.

Although the number of road fatalities decreased from 2011/12, this decrease does not impact on or lessen the efforts at improving road safety through awareness campaigns and enforcement activities such as *S'hamba sonke*.

Learner transport

In 2013/14, the department received an allocation of R124.815 million suspended from the Department of Education to provide learner transport services. During the year, the department indicated it would provide learner transport services to 206 schools and 19 560 learners. The department indicated that funding is one of the challenges in delivering the full scope of the services to the beneficiary schools and learners and, as such, the department is unable to expand the services to other schools and learners. However, the department, together with the Department of Education, made provision for emergency services, where learners not on the schedule are picked up and transported.

Integrated Public Transport Networks

The aim of the Integrated Public Transport Networks (IPTNs) is to provide seamless transfers across transport modes, by creating ease of access at stations and precincts, and by using electronic ticketing and providing passenger safety and security.

The department completed five IPTNs in Ugu, Umkhanyakude uMgungundlovu, Ilembe and uThungulu, and four IPTNs in Uthukela, Zululand, Umzinyathi and Amajuba are currently in progress. The department anticipates completing them in June 2014. The delay resulted from lack of sufficient routes information. The service providers have requested extension in terms of time, due to insufficient Geographic Information System (GIS) data to indicate the exact public transport routes. The service providers are traveling on all the routes with a GPS in order to capture all these routes to a GIS.

Expanded Public Works Programme (EPWP)

The department continued to expand community-based labour-intensive road construction and maintenance programmes, which are aligned with the objectives of EPWP. The department created 5 267 000 person days of employment, equating to 59 160 jobs created in 2013/14. This programme has contributed to the alleviation of poverty and created employment opportunities for people who will not normally find employment in the formal sector due to lack of formal education.

3. Outlook for the 2014/15 financial year

Section 3 looks at the key focus areas of 2014/15, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Transport infrastructure

Departmental programmes (like Operation *KuShunquthuli*) will continue to focus on road infrastructure development in rural areas. The department has identified key projects that will be the stimulus in linking the rural communities to provincial hubs of activity, which achieves the strategic goal of providing access and mobility within the province, where the priority is in rural areas. The department will continue to allocate a substantial amount of funding toward the construction of 13 pedestrian bridges in 2014/15.

The department will undertake the upgrading and rehabilitation of the provincial road network to improve and prolong the lifespan of the provincial infrastructure network. Some of the major projects that will be undertaken include:

- Main Road P234, located in Nongoma, comprises the upgrade of 40 kilometres from gravel to blacktop.
- Main Road P104, located in Ndwedwe, comprises the upgrade of 22 kilometres from gravel to blacktop.
- Main Road P1-1(M13), located between Hillcrest and Pinetown, consisting of the rehabilitation of 11 kilometres of blacktop road.
- Main Road P398-1, located between KwaMsane and Mtubatuba, comprises the rehabilitation of 6 kilometres of blacktop.

Transport operations

The department will undertake the last IPTN in Sisonke, which is anticipated to commence in early 2014/15.

Learner transport

The department will continue to provide learner transport services in KZN over the 2014/15 MTEF, with a budget of R168.430 million allocated in 2014/15, which will provide 260 schools and 24 000 learners with the service. The challenges in respect of this service include the fact that demand far exceeds supply.

Expanded Public Works Programme (EPWP)

The department will continue to expand the community-based labour-intensive road construction and maintenance programmes, which are aligned with the objectives of EPWP principles. In 2014/15, the department is committed to creating over 5 336 000 days of employment, equating to 60 000 jobs created, of which 43 850 are for women and 11 850 for youth.

The department received funding in 2014/15 in respect of the EPWP Integrated Grant for Provinces to be utilised for the creation of EPWP job opportunities. The department will continue with the development of a Broad-Based Black Economic Empowerment (B-BBEE) road construction and maintenance industry, through the provision of accredited business skills training for the *Vukuzakhe* contractors.

4. Receipts and financing

4.1 Summary of receipts

Table 12.1 gives the sources of funding of Vote 12 over the seven-year period 2010/11 to 2016/17. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of an equitable share, and national conditional grant allocations for the maintenance and construction of road infrastructure, the subsidising of bus transport in the province and creating job opportunities through EPWP projects.

Table 12.1 : Summary of receipts and financing

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	3 811 715	4 470 772	5 045 133	5 446 603	5 450 741	5 450 741	6 308 211	6 571 305	6 919 682
Conditional grants	2 040 505	2 157 272	2 373 740	2 619 732	2 464 340	2 464 340	2 752 384	2 932 722	3 082 273
Transport Disaster Management grant	-	29 736	-	-	-	-	-	-	-
Public Transport Operations grant	714 587	773 473	808 279	852 325	852 325	852 325	904 783	945 972	995 610
EPWP Integrated Grant for Provinces	153 130	117 415	64 290	88 487	88 487	88 487	59 443	-	-
Provincial Roads Maintenance grant	958 390	1 236 648	1 501 171	1 678 920	1 523 528	1 523 528	1 788 158	1 986 750	2 086 663
Provincial Disaster Relief grant	214 398	-	-	-	-	-	-	-	-
Total receipts	5 852 220	6 628 044	7 418 873	8 066 335	7 915 081	7 915 081	9 060 595	9 504 027	10 001 955
Total payments	5 958 923	6 639 855	7 650 308	8 066 335	8 046 081	8 046 081	9 060 595	9 504 027	10 001 955
Surplus/(Deficit) before financing	(106 703)	(11 811)	(231 435)	-	(131 000)	(131 000)	-	-	-
Financing									
of which									
Provincial roll-overs	432	-	-	-	-	-	-	-	-
Provincial cash resources	100 000	-	224 921	-	131 000	131 000	-	-	-
Surplus/(Deficit) after financing	(6 271)	(11 811)	(6 514)	-	-	-	-	-	-

The department received various conditional grants over the period including the Public Transport Operations grant (PTOG), the EPWP Integrated Grant for Provinces, the Provincial Roads Maintenance grant and disaster grants relating to various disasters that have occurred in KZN, such as the flood disaster in the South Coast area.

In 2010/11, R100 million was allocated from the provincial cash resources to continue with the construction of the John Ross Highway, the upgrading of the R102 linking the Dube TradePort (DTP) and the King Shaka International Airport (KSIA), the Sani Pass road, as well as funding for the higher than anticipated 2010 wage agreement.

Also in 2010/11, the department received funding of R153.130 million in respect of the EPWP Integrated Grant for Provinces. The department also received a roll-over of R432 066 from 2009/10 in respect of this grant for exceeding the 2009/10 EPWP targets.

The over-spending of R6.271 million in 2010/11 was largely due to unforeseen repairs in respect of flood damaged roads in the Ladysmith area that occurred toward the end of 2010 and early 2011.

With regard to 2011/12, the department over-spent its allocation by R11.811 million, largely due to the ongoing costs of the reconstruction (betterment and re-gravelling) of roads, undertaken in respect of the flood damage to the provincial road network that occurred mainly in the Ladysmith area in December 2010 and January 2011. In addition, the higher than anticipated rehabilitation of roads undertaken in line with a detailed technical analysis of the road conditions in KZN contributed to the over-expenditure.

In 2012/13, the department was allocated R19.921 million in respect of the EPWP Integrated Grant for Provinces. This was transferred to the Provincial Revenue Fund (PRF) in 2011/12, but only allocated in 2012/13 to be utilised for the creation of EPWP job opportunities. In addition, R205 million was allocated in respect of the rehabilitation and upgrade of various roads. This included the upgrade of 44.5 kilometres of gravel roads to blacktop roads and the construction of one pedestrian bridge. These amounts are reflected against provincial cash resources in Table 12.1.

The department over-spent against the 2012/13 budget by R6.514 million mainly due to the early commencement of the construction of the Mahlabathini gravel roads, Umzimkhulwana River Bridge, Main road P728 in Ugu and the Main road P700 in Ulundi and Empangeni that were put on hold in 2011/12. This was due to internal project reprioritisation in that year to offset unbudgeted expenditure which resulted from the reconstruction of roads damaged as a result of heavy rainfall in December 2010 and January 2011 in the Ladysmith area. The increased costs in construction materials such as cement, fuel, bitumen, etc., also contributed to the over-expenditure.

In the 2013/14 Adjusted Appropriation, the department was allocated R131 million, made up of R70 million for road rehabilitation and construction backlogs, R60 million for various public transport projects, as well as R1 million for Operation *Sukuma Sakhe* (OSS) initiatives. Also, the department was allocated R6.800 million for the re-grading of clerical staff from level 4 to 5 in line with DPSA requirements.

Also in the 2013/14 Adjusted Appropriation, an amount of R157.007 million was reduced from the Provincial Roads Maintenance grant in line with a directive from National Treasury. The department was notified of the reduction in June 2013 after the 2013/14 MTEF process. The original allocation was based on a new allocation formula which saw a significant increase in this grant for KZN, and an equally significant reduction in other provinces. National Treasury wrote to the province to indicate that the reviewed formula was being implemented too rapidly for those provinces that were losing funding as a result of the revised allocation formula. These provinces cited that they had contractual obligations in place, and had already committed some of the funds they would be losing as a result of the revised formula. National Treasury therefore agreed that the formula be phased-in over the MTEF to allow the losing provinces to adjust to their downward revised allocations. As such, the allocation for KZN decreased as the province lost some of the additional funding that had been allocated. In addition, an amount of R2.662 million was suspended from Vote 12: Transport in respect of the centralisation of parts of the communications budget under the Office of the Premier (OTP).

As at the end of December 2013, the department is projecting to fully spend the 2013/14 allocation. However, the department is projecting to over-spend by R61.018 million entirely against the PTOG due to higher than anticipated claims on public transport subsidies relating to bus subsidies, as a result of increases in fuel prices and, hence, increased transportation costs. The department's contracts with the bus operators include an escalation clause linked to labour and fuel indices, among others. National Treasury indicated that the PTOG is a Schedule 4 or supplementary grant, to provinces. These grant allocations to provinces are meant to supplement the funding or the function funded from provincial budgets. As such, any projected grant shortfall should be covered from the provincial budget of the department.

Over the 2014/15 MTEF, additional funds are allocated in respect of road maintenance and construction projects. Also, the department received additional funds in respect of the re-grading of clerical staff, the carry-through of previous wage agreements, as well as the final shift of funds from Vote 5: Education for the learner transport services. The department also received additional funding in respect of PTOG over

the MTEF, with a substantial increase in 2016/17, as well as an allocation for the EPWP Integrated Grant for Provinces (in 2014/15 only). The department received an increase in the Provincial Roads Maintenance grant in 2014/15, but was substantially reduced in 2015/16 and to a lesser extent in 2016/17, by National Treasury, in line with the adjustment in the conditional grant formula. Also, funds have been suspended to OTP in respect of the centralisation of the communications budget, as well as the external bursaries budgets. The budget shows a healthy increase over the 2014/15 MTEF.

It should be noted that R63 million of the Provincial Roads Maintenance grant has been reprioritised from the Mpumalanga Coal Haulage funds toward KwaZulu-Natal in respect of the Avon Peaking Power Plant project in 2014/15. Detailed explanation is given under *Section: 5.5 Summary of conditional grants payments and estimates*.

4.2 Departmental receipts collection

Table 12.2 below indicates the estimated departmental receipts for Vote 12. Details of departmental receipts are presented in *Annexure – Vote 12: Transport*.

Table 12.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Tax receipts	1 083 507	1 231 524	1 318 621	1 343 000	1 343 000	1 391 888	1 420 000	1 510 000	1 570 000
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 083 507	1 231 524	1 318 621	1 343 000	1 343 000	1 391 888	1 420 000	1 510 000	1 570 000
Sale of goods and services other than capital assets	106 198	122 587	126 819	110 000	110 000	123 728	120 000	127 000	134 000
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	46 952	45 148	50 318	45 000	45 000	40 000	25 000	27 500	30 000
Interest, dividends and rent on land	42	350	274	150	150	200	160	170	180
Sale of capital assets	4 009	3 558	1 951	4 500	4 500	2 500	2 500	2 650	2 800
Transactions in financial assets and liabilities	5 271	6 315	4 282	1 250	1 250	2 974	4 500	4 750	5 000
Total	1 245 979	1 409 482	1 502 265	1 503 900	1 503 900	1 561 290	1 572 160	1 672 070	1 741 980

Table 12.2 shows a generally steady increase in the total amount of revenue collected by the department over the seven-year period. The increase in revenue collection can be attributed to improved revenue collection strategies, higher than anticipated applications for new and renewal of motor vehicle licences, as well as higher than anticipated applications for learners' and drivers' licences.

As reflected in Table 12.2, the majority of the department's revenue is derived from *Tax receipts (Motor vehicle licences)* collected in terms of the Road Traffic Act. This revenue stream consists of motor vehicle licence fees. The steady annual growth from 2010/11 onward can be attributed to the growth in vehicle population and higher than anticipated application of new and the renewal of motor vehicle licences.

Sale of goods and services other than capital assets consists of motor vehicle registration, sale of personalised and specific number plates, registration of classification of vehicles, such as abnormal loads and special vehicles, applications for learners' and drivers' licences. Further to these revenue sources are boarding services, and course fees related to Traffic Inspectorate Training College and commission on PERSAL deductions, etc. The revenue collection increased from 2010/11 to 2012/13 due to the higher than anticipated application of learners' and drivers' licences, sale of personalised specific number plates, as well as improved registration of classification of vehicles, such as abnormal loads and special vehicles. The fluctuating trend relates to the volatile means of budgeting for this category, as it rely on wide range of population such as individuals, businesses and vehicle population. The 2013/14 Revised Estimate projected to over-collect due to the higher than anticipated application of learners and drivers' licences. The increase over the MTEF can be ascribed to the continuous increase in demand for drivers' licences, as well as inflationary increments. At this stage, the revenue over the 2014/15 MTEF excludes the effect of changing from town specific number plates to KZN registration numbers.

Fines, penalties and forfeits reflect the collection of traffic fines resulting from road traffic transgressions. The revenue collected from 2010/11 to 2012/13 can be attributed to improved recovery strategies and

measures put in place for the collection of fines receivable (such as traffic fines, parking transgressions, etc.). The revenue fluctuation is due to the nature of this category which is difficult to project. The decline over the 2014/15 MTEF can be attributed to the implementation of Administrative Adjudication of Road Traffic Offences (AARTO). AARTO stipulates the retention of 50 per cent of fines issued. The remaining 50 per cent is paid over to the Provincial Revenue Fund (PRF). However, any collection authority (i.e. collecting penalties where the notice was issued by another authority) will retain 3 per cent of this penalty as a collecting authority fee, (irrespective of the number of days), 47 per cent will be paid over to PRF and 50 per cent paid over to AARTO.

Interest, dividends and rent on land mainly consists of items such as interest on staff debts. The fluctuating trend can be attributed to the difficulty in accurately projecting for these items due to their uncertain nature.

Sale of capital assets reflects the sale of redundant vehicles and departmental plant. The fluctuating trend from 2010/11 to the 2013/14 Revised Estimate can be attributed to the difficulty in projecting with certainty the collection of these receipts, hence the slow growth over the MTEF. The decrease in the 2013/14 Revised Estimate can also be attributed to delays by the service providers in auctioning the redundant motor vehicles.

The department also collects revenue from *Transactions in financial assets and liabilities*, which are made up of recoveries of staff debts and stale cheques. The high 2011/12 collection was due to improved revenue and debt collection strategies relating to recoveries from previous years. The fluctuations over the seven years can be attributed to the difficulty in budgeting for this category due to its uncertain nature.

4.3 Agency receipts

Tables 12.3 and 12.4 below present details of agency receipts that are received by the department.

Table 12.3 : Details of agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Agency receipt	7 420	8 517	7 585	8 290	8 290	-	8 500	8 800	9 200
South African Road Agency Limited (SANRAL)	7 420	8 517	7 585	8 290	8 290	-	8 500	8 800	9 200
Total	7 420	8 517	7 585	8 290	8 290	-	8 500	8 800	9 200

Table 12.4 : Details of payments and estimates of agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Agency receipt	7 420	8 517	7 585	8 290	8 290	-	8 500	8 800	9 200
South African Road Agency Limited (SANRAL)	7 420	8 517	7 585	8 290	8 290	-	8 500	8 800	9 200
Total	7 420	8 517	7 585	8 290	8 290	-	8 500	8 800	9 200

The department receives funding from the South African National Roads Agency Limited (SANRAL), to cater for an extended overload control function on the national road network in the province.

In 2013/14, the department's contract with SANRAL expired, and the process of renewing the contract is underway. The department has indicated that SANRAL amended the contract to only pay for the number of vehicles weighed. At the stage of writing this report, the department does not agree with the new contract and, as such, has not signed the contract and is negotiating with SANRAL to revert to the old contract where SANRAL pays the salaries of the traffic officers undertaking the weighing, as well as all administrative costs, where applicable.

The department is not anticipating to receive funds from SANRAL in 2013/14, at this stage, which explains why there is no amount in the 2013/14 Revised Estimate. This will have an impact on the department's budget as the department will have to then fund this service. The increase over the 2014/15 MTEF is due to inflationary increments.

5. Payment summary

This section summarises the payments and budget estimates for the vote in terms of programmes and economic classification. Details of the economic classification per programme are presented in *Annexure – Vote 12: Transport*.

5.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- The expanded cost-cutting measures, as reissued by PT in 2013/14, will continue to be adhered to over the 2014/15 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures.
- Provision was made for an inflationary wage adjustment of 6.4, 6.4 and 6.3 per cent for each of the three years of the 2014/15 MTEF, respectively. The department also provided for the 1.5 per cent pay progression. In addition, the department received additional funding for the re-grading of clerical staff, as well as for the carry-through of previous wage agreements over the 2014/15 MTEF.
- Provision has been made for the filling of vacant posts, while taking into account the moratorium on the filling of non-critical vacant posts.
- The incremental budgeting approach was used for the 2014/15 MTEF, as was the case in the 2013/14 MTEF.
- All inflation related increases are based on CPI projections.

5.2 Additional allocations for the 2012/13 to 2014/15 MTEF

Table 12.5 shows additional funding received by the department over the three MTEF periods: 2012/13, 2013/14 and 2014/15. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The carry-through allocations for the 2012/13 and 2013/14 MTEF periods (i.e. for the financial year 2016/17) are based on the incremental percentage used in the 2014/15 MTEF.

Table 12.5 : Summary of additional provincial allocations for the 2012/13 to 2014/15 MTEF

R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
2012/13 MTEF period	205 543	149 767	677 544	708 711	741 312
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement	14 716	15 451	16 224	16 970	17 751
Provincial priorities - Road maintenance backlog	84 746	134 316	661 320	691 741	723 561
Learner transport (portion moved from Education)	106 081	-	-	-	-
2013/14 MTEF period		51 435	(33 605)	(67 249)	(70 342)
Census data update and 1%, 2% and 3% baseline cuts		(73 380)	(165 035)	(204 725)	(214 142)
Learner transport (portion moved from Education)		124 815	131 430	137 476	143 800
2014/15 MTEF period			104 147	113 952	120 089
Re-grading of clerical staff			5 000	5 000	5 000
Carry-through of previous wage agreements			9 352	18 058	20 867
Road maintenance and construction projects			60 000	60 000	60 000
Learner Transport - final shift from Education			37 000	38 500	42 200
Centralisation of communications budget under OTP			(5 705)	(6 016)	(6 293)
Centralisation of external bursaries budget under OTP			(1 500)	(1 590)	(1 685)
Total	205 543	201 202	748 086	755 414	791 058

Over the 2012/13 MTEF, additional funding was allocated for the carry-through effect of the higher than anticipated 2011 wage agreement. Also, in the 2012/13 MTEF, the department received an additional allocation in respect of the provincial road maintenance backlog, as well as funding in respect of learner transport suspended from Vote 5: Education in 2012/13 only.

In the 2013/14 MTEF, the department received further funding relating to learner transport, suspended from Vote 5: Education. Also in the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period.

In the 2014/15 MTEF, additional funding was allocated for the re-grading of clerical staff from level 4 to 5 in line with DPSA requirements, as well as the carry-through of previous wage agreements. In addition, funding was allocated for road maintenance and construction projects. Also in the 2014/15 MTEF, funds were suspended from the department in respect of the centralisation of parts of the communications and external bursaries budgets under OTP. Again, additional funding was suspended from Vote 5: Education, being the final shift of funding in respect of learner transport services.

5.3 Summary by programme and economic classification

The services rendered by the department are categorised under five programmes, which are fully aligned to the uniform budget and programme structure of the Transport sector. The department's mission is to provide the public with integrated and accessible road and public transport infrastructure and to promote road and public transport safety, through the interaction of these five programmes. Tables 12.6 and 12.7 provide a summary of the vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

Table 12.6 : Summary of payments and estimates by programme: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	362 581	204 483	250 657	260 532	243 870	243 870	254 624	254 063	267 560
2. Transport Infrastructure	4 252 323	4 948 311	5 766 900	5 981 398	5 975 806	5 975 806	6 877 668	7 156 086	7 529 168
3. Transport Operations	770 535	887 181	1 012 986	1 078 735	1 133 735	1 133 735	1 184 123	1 288 008	1 357 434
4. Transport Regulation	517 698	559 145	566 332	700 660	655 660	655 660	699 740	760 770	801 091
5. Community Based Programme	55 786	40 735	53 433	45 010	37 010	37 010	44 440	45 100	46 702
Total	5 958 923	6 639 855	7 650 308	8 066 335	8 046 081	8 046 081	9 060 595	9 504 027	10 001 955
Unauth. Exp. (1st charge) not available for spending	(185 666)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	5 773 257	6 639 855	7 650 308	8 066 335	8 046 081	8 046 081	9 060 595	9 504 027	10 001 955

Table 12.7 : Summary of payments and estimates by economic classification: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	2 939 554	3 408 533	3 802 271	4 675 150	4 058 769	3 802 381	5 050 727	5 138 857	5 420 271
Compensation of employees	1 023 620	1 100 404	1 176 174	1 473 824	1 387 624	1 375 505	1 507 280	1 657 756	1 762 384
Goods and services	1 915 934	2 308 129	2 626 096	3 201 326	2 671 145	2 426 876	3 543 447	3 481 101	3 657 887
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	726 582	785 190	819 214	864 090	865 590	926 608	922 357	963 138	1 012 409
Provinces and municipalities	550	652	2 379	1 600	1 600	1 600	1 600	1 600	1 685
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	715 294	773 473	808 877	852 325	853 825	914 843	910 783	950 972	999 610
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 738	11 065	7 958	10 165	10 165	10 165	9 974	10 566	11 114
Payments for capital assets	2 107 096	2 445 913	3 028 705	2 527 095	3 121 718	3 316 578	3 087 511	3 402 032	3 569 275
Buildings and other fixed structures	2 058 342	2 374 923	2 901 214	2 425 650	3 020 265	3 214 570	2 947 285	3 193 438	3 351 780
Machinery and equipment	44 705	68 247	123 986	101 445	101 445	101 445	140 226	208 594	217 495
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 049	2 743	3 505	-	8	563	-	-	-
Payments for financial assets	185 718	219	118	-	4	514	-	-	-
Total	5 958 950	6 639 855	7 650 308	8 066 335	8 046 081	8 046 081	9 060 595	9 504 027	10 001 955
Unauth. Exp. (1st charge) not available for spending	(185 666)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	5 773 284	6 639 855	7 650 308	8 066 335	8 046 081	8 046 081	9 060 595	9 504 027	10 001 955

The amount in 2010/11 against *Unauthorised expenditure (1st charge) not available for spending* resulted from the department's 2008/09 over-expenditure. The over-expenditure was mainly due to project cost increases, which arose from increased construction costs such as petrol, cement, steel, bitumen and other construction indices. In addition, the Department of Trade and Industry (DTI) withdrew funding of R77.500 million due to the budget for the Critical Infrastructure Programme for 2007/08 being limited. In terms of Section 34(2) of the PFMA, the department was liable for the repayment of the over-expenditure, which resulted in a first charge against its budget in 2009/10 and 2010/11. The first charge amount for 2010/11 is reflected under Programme 1: Administration, against *Payments for financial assets*, as reflected as a footnote in Tables 12.6 and 12.7 above.

Despite the first charge, as well as the above-mentioned budget cuts, the budget over the period under review reflects healthy growth, as explained below.

In Programme 1: Administration, the high amount in 2010/11 relates to the above-mentioned first charge, hence the decrease thereafter. The department placed an internal moratorium on the filling of posts due to a review of the department's organisational structure in 2010/11 and 2011/12, hence the further decrease in 2011/12. The moratorium was lifted in February 2012, and the department filled critical posts, which accounted for the increase in 2012/13. The reduction in the 2013/14 Adjusted Appropriation was due to funds reprioritised to Programme 2 as a result of the slower than anticipated filling of vacant posts, as well as resignations, to offset spending pressures in that programme. In addition, funds were suspended in respect of the centralisation of parts of the communications budget under OTP. The growth over the 2014/15 MTEF in comparison to the 2013/14 Adjusted Appropriation relates mainly to inflationary growth, as well as the anticipation that vacant posts will be filled, in line with the moratorium on the filling of non-critical vacant posts. This was slightly offset by the suspension of funds in respect of the centralisation of parts of the communications and external bursaries budget to OTP over the MTEF.

Programme 2: Transport Infrastructure reflects a steady increase over the seven-year period. The increase relates to the department's investment in the provincial road network. The increase in 2012/13 mainly relates to funds reprioritised from other programmes to provide for higher than anticipated capital expenditure, which resulted from the commencement of construction projects that were put on hold in 2011/12. In addition to the reprioritisation, amounts of R205 million and R19.921 million were allocated in 2012/13 in respect of the rehabilitation and upgrade of various roads and the EPWP Integrated Grant for Provinces, respectively. In the 2013/14 Adjusted Appropriation, the department was allocated funding by National Treasury, being an allocation to the Provincial Roads Maintenance grant for repairs to roads and infrastructure damage caused by floods in 2011/12. In addition, funding was allocated for road rehabilitation and construction backlogs, as well as for the re-grading of clerical staff from level 4 to 5 in line with DPSA requirements. Also, the department reprioritised funds from other programmes to this programme to fund higher than anticipated capital expenditure, which resulted from fast-tracking the upgrading of gravel roads to surfaced roads in order to avoid possible delays in the rainy season, as well as the completion of some construction projects carried over from 2012/13. However, the additional funding was offset by the reduction of R157.007 million relating to the Provincial Roads Maintenance grant in line with a directive from National Treasury, as previously explained, hence the slight reduction in the 2013/14 Adjusted Appropriation. The growth over the 2014/15 MTEF relates to additional funding in respect of the provincial road maintenance backlog and the Provincial Roads Maintenance grant in 2014/15. Additional funding was also received in respect of the EPWP Integrated Grant for Provinces in 2014/15 only. The growth over the MTEF was offset by a substantial reduction in the Provincial Roads Maintenance grant in 2015/16 and, to a lesser extent, in 2016/17 by National Treasury, in line with the amendment in the conditional grant formula. It should be noted that portion of the Provincial Roads Maintenance grant of R52.194 million in 2014/15 and R55.114 million in 2015/16 is earmarked for repairs relating to flood damage to roads in the province.

Programme 3: Transport Operations reflects healthy growth specifically from 2012/13 onward. This allocation mainly relates to the PTOG for the payment of bus subsidies to bus operators, as well as learner transport services, which was moved from Vote 5: Education to Vote 12: Transport from 2011/12. The increase in the 2013/14 Adjusted Appropriation relates to once-off funding allocated in respect of various public transport projects, accounting for the low growth from 2013/14 to 2014/15. The increase over the

2014/15 MTEF mainly relates to additional funding allocated in respect of the PTOG, with a substantial increase in 2016/17, as well as the final shift of the funding from Vote 5: Education in respect of the learner transport services.

Programme 4: Transport Regulation reflects steady growth over the seven-year period. The growth relates to the investment in the computerised licence testing system and an increase in law enforcement and road safety campaigns. The decrease in the 2013/14 Adjusted Appropriation is attributed to funds reprioritised to Programme 2 as a result of slower than anticipated filling of vacant posts and resignations. The growth over the MTEF in comparison to the 2013/14 Adjusted Appropriation is attributed to the enhancement of law enforcement and road safety campaigns, which form part of the additional funding for roads and other economic functions received in 2009/10, as well as inflationary increments.

Programme 5: Community Based Programme reflects a fluctuating trend over the period under review. The decrease in 2011/12 was due to funds reprioritised to Programme 2 to provide for the higher than anticipated rehabilitation of roads. The further decrease in the 2013/14 Adjusted Appropriation was due to funds reprioritised to Programme 2 due to the slower than anticipated filling of vacant posts, and resignations, to fast-track the upgrading of gravel roads to surfaced roads, and to complete some of the construction projects carried over from 2012/13. The slight increase over the MTEF relates to inflationary increments.

Compensation of employees shows a steady increase over the seven-year period. The increase can be attributed to the filling of vacant posts, as well as the annual wage agreements. The decrease in the 2013/14 Adjusted Appropriation and the further decrease in the Revised Estimate was due to the slow filling of posts, as well as resignations. The savings were reprioritised to Programme 2 against *Buildings and other fixed structures* in respect of higher than anticipated capital expenditure, as explained previously. The increase over the 2014/15 MTEF is in respect of filling of vacant posts in line with the moratorium on the filling of non-critical posts, and the annual salary increments.

Goods and services reflects a steady increase over the period under review and includes road safety awareness campaigns conducted, as well as the maintenance of the provincial road network. The reduction in the 2013/14 Adjusted Appropriation relates to funds reduced from the department relating to the Provincial Roads Maintenance grant in line with a directive from National Treasury, as well as funds suspended in respect of the centralisation of parts of the communications budget under OTP. In addition, funds were reprioritised from this category as a result of slow progress with regard to road maintenance work (re-gravelling and blading) undertaken due to appeals in the awarding of contracts, as well as the shortage of grader operators, and were moved to *Buildings and other fixed structures* for the fast-tracking of the upgrading of gravel roads to surfaced roads in order to avoid possible delays in the rainy season, as well as the completion of some construction projects carried over from 2012/13. The low 2013/14 Revised Estimate is partly as a result of enforced savings to offset projected over-expenditure against *Transfers and subsidies to: Public corporations and private enterprises* against the PTOG, as well as to *Buildings and other fixed structures*, as previously explained. The increase over the MTEF relates to the carry-through funding in respect of learner transport, the Provincial Roads Maintenance grant and the EPWP Integrated Grant for Provinces (only in 2014/15 at this stage). It should be noted that the Provincial Roads Maintenance grant saw a substantial reduction in 2015/16 and, to a lesser extent, in 2016/17 by National Treasury, in line with the adjustment in the conditional grant formula. Funds were also suspended to OTP relating to the centralisation of parts of the communications budget over the MTEF. As previously mentioned, portion of the Provincial Roads Maintenance grant is earmarked for repairs relating to flood damage to roads in the province in 2014/15 and 2015/16.

The allocation against *Transfers and subsidies to: Provinces and municipalities* is in respect of the payment of motor vehicle licences.

The allocations against *Transfers and subsidies to: Public corporations and private enterprises* relate mainly to the PTOG. The slight increase in the 2013/14 Adjusted Appropriation is in respect of the Vukuzakhe Emerging Contractors Association (VECA) for the monitoring of the Vukuzakhe emerging contractors for compliance to norms and standards. The association is aimed at playing a pivotal role in

the acceleration of empowerment and development of emerging contractors. The department committed itself to working together with the association in fast-tracking the development of emerging contractors through the provision of training and development support. Funds have been allocated over the MTEF in this regard. The high 2013/14 Revised Estimate is in respect of the projected over-expenditure against the PTOG due to the increase in fuel prices, which has resulted in higher than anticipated claims in respect of bus subsidies. The increase over the MTEF relates mainly to additional funding allocated in respect of the grant, with a substantial increase in 2016/17.

Transfers and subsidies to: Households caters mainly for staff exit costs, which fluctuate over the period due to the difficulty in forecasting accurately for this category as a result of its uncertain nature. Funds were suspended from this category to OTP relating to the centralisation of the external bursaries budgets over the MTEF.

The category *Buildings and other fixed structures* reflects healthy growth over the seven-year period due to the increase in construction work. The high amount in 2012/13 was attributed to the early commencement of the construction of roads that was put on hold in 2011/12, as explained previously, and hence the reduction in the 2013/14 Main Appropriation. The increase in the 2013/14 Adjusted Appropriation was due to funds reprioritised from *Compensation of employees* and *Goods and services* to cater for higher than anticipated capital expenditure, as explained in detail under Programme 2 above. In addition, once-off funds were allocated in respect of road rehabilitation and construction backlogs in 2013/14, hence the decrease in 2014/15. The increase over the MTEF in comparison to the 2013/14 Main Appropriation is attributed to inflationary increments.

Machinery and equipment reflects a substantial increase from 2011/12 onward, mainly due to the provision for the appointment of new staff, as well as the replacement of computer equipment, vehicles, etc., including the replacement of aged plant such as graders and tractors. The substantial growth over the MTEF is to cater for the computerised licence testing system, as well as any obsolete and replacement equipment and vehicles.

The once-off amounts against *Software and other intangible assets* from 2010/11 to the 2013/14 Adjusted Appropriation and the Revised Estimate relate to the upgrade of computer software licences such as Microsoft.

As previously explained, the 2010/11 amount against *Payments for financial assets* relates to the first charge. The amounts in 2011/12 to the 2013/14 Adjusted Appropriation relate to claims (removal of vehicles) against the state, dishonoured cheques, salary over-payments, write-off of irrecoverable staff debts, etc. This category is not usually budgeted for due to its uncertain nature.

5.4 Summary of payments and estimates by district municipal area

Table 12.8 provides a summary of spending (excluding administrative costs) by the department in each district municipality.

Table 12.8 : Summary of payments and estimates by district municipal area

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17
eThekweni	883 242	902 560	995 702	1 075 112	1 107 038
Ugu	383 052	391 430	431 824	466 264	480 109
uMgungundlovu	1 037 594	1 060 287	1 169 706	1 262 994	1 300 499
Uthukela	603 165	616 357	679 963	734 194	755 995
Umkhanyakude	444 626	454 350	501 238	541 214	557 285
Amajuba	182 457	186 448	205 688	222 093	228 688
Zululand	775 986	792 958	874 789	944 557	972 605
uThungulu	322 737	329 796	363 830	392 846	404 511
Ilembe	931 711	952 088	1 050 342	1 134 109	1 167 787
Sisonke	283 085	289 276	319 128	344 580	354 813
	494 520	505 336	557 486	601 946	619 821
Total	6 342 175	6 480 886	7 149 696	7 719 909	7 949 151

The department reprioritised its budget to support the PGDP and PGDS, and service delivery is fairly equitably distributed throughout the province.

The budget allocations are determined and projects are prioritised based on various factors, including the relative size of the affected community, the poverty index in the area and the comparative extent of the backlog in the area. As such, there is an equitable balance between areas of high economic activity and large populations, and areas of high poverty levels but low population numbers.

The expenditure reflected against the department's head office in uMgungundlovu includes projects that cannot be easily split across the individual district municipalities.

The amounts against uThungulu are in respect of the upgrade of John Ross Highway and other ARRUP projects, which continue over the 2014/15 MTEF.

Zululand reflects spending on ARRUP projects, as well as other major projects such as the P235, P700, Main road P271 and Main road P303.

The growth in eThekweni mainly relates to the PTOG, as well as the construction of various roads such as the P577 (Duffs Road to KwaDabeka), the upgrading of access roads and pedestrian bridges.

The increase against Uthukela in 2013/14 relates to additional funds allocated for the construction of the district road D2456. The increase over the MTEF relates to projects such as re-gravelling, pedestrian bridges and access roads being undertaken in the area.

The increase in Ilembe from 2013/14 relates to additional funds in respect of Main road P714. The increase over the MTEF is attributed to re-gravelling, pedestrian bridges and access roads being undertaken in the area.

The spending against Sisonke from 2012/13 onward relates to projects in Umzimkulu to improve the area, as well as the upgrading of the P318 Sani Pass.

In addition to the above, there is expenditure and funding across various municipalities in respect of learner transport services.

5.5 Summary of conditional grant payments and estimates

Tables 12.9 and 12.10 provide a summary of the conditional grant payments and budgeted estimates over the seven-year period, by grant name and economic classification, respectively.

Detailed information on the conditional grants is presented in the *Annexure – Vote 12: Transport*.

Note that the historical figures set out in Tables 12.9 and 12.10 below reflect actual expenditure per grant, and should not be compared to those figures reflected in Table 12.1, which represent the actual receipts for each grant.

Table 12.9 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Transport Disaster Management grant	-	29 736	-	-	-	-	-	-	-
Public Transport Operations grant	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
EPWP Integrated Grant for Provinces	153 562	117 415	84 211	88 487	88 487	88 487	59 443	-	-
Provincial Roads Maintenance grant	958 390	1 236 648	1 501 171	1 678 920	1 523 528	1 523 528	1 788 158	1 986 750	2 086 663
Provincial Disaster Relief grant	214 398	-	-	-	-	-	-	-	-
Total	2 041 644	2 157 272	2 394 259	2 619 732	2 464 340	2 525 358	2 752 384	2 932 722	3 082 273

Table 12.10 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	367 960	147 151	1 585 382	1 767 407	1 610 400	1 610 400	1 847 601	1 986 750	2 086 663
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	367 960	147 151	1 585 382	1 767 407	1 610 400	1 610 400	1 847 601	1 986 750	2 086 663
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	958 390	1 236 648	-	-	1 615	1 615	-	-	-
Buildings and other fixed structures	958 390	1 236 648	-	-	1 615	1 615	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 041 644	2 157 272	2 394 259	2 619 732	2 464 340	2 525 358	2 752 384	2 932 722	3 082 273

There is a steady growth against the conditional grant allocation over the period under review, as explained per grant below:

- *Transport Disaster Management grant:* A once-off amount of R29.736 million was allocated against *Goods and services* in 2011/12 in respect of roads and infrastructure damage caused by floods in December 2010 and January 2011.
- *Public Transport Operations grant:* Funds are allocated against *Transfers and subsidies to: Public corporations and private enterprises* in respect of the PTOG for the payment of bus subsidies to bus operators. As previously explained, the high 2013/14 Revised Estimate against the grant is in respect of the projected over-expenditure which resulted from the increase in fuel prices, resulting in higher than anticipated claims in respect of bus subsidies. The increase over the MTEF relates mainly to additional funding allocated, with a substantial increase in 2016/17.
- *EPWP Integrated Grant for Provinces:* Funds were allocated against *Goods and services* in respect of this grant to be utilised for the creation of EPWP job opportunities. This grant is allocated on an annual basis, hence no funds are allocated in the two outer years of the 2014/15 MTEF, as this stage.
- *Provincial Roads Maintenance grant:* The grant allocation, which has increased significantly over the seven years, is in respect of maintenance and construction of road infrastructure in KZN. The allocations were reflected against *Buildings and other fixed structures* in 2010/11 and 2011/12 for road construction. The grant funding was reclassified from 2012/13 onward under *Goods and services*, for road maintenance work, as opposed to construction. The amount in the 2013/14 Adjusted Appropriation includes funds allocated to the department by National Treasury for repairs to roads and infrastructure damage caused by floods in 2011/12. This amount was allocated to *Buildings and other fixed structures* for the upgrade of roads damaged by floods. This was offset by the reduction in the grant in line with the amended allocation for this grant, as directed by National Treasury, as previously explained. The grant funding was reduced substantially in 2015/16 and to a lesser extent in 2016/17, also due to the amendment in the conditional grant formula by National Treasury. Despite the reduction, the grant shows a steady increase over the MTEF. It should be noted that portion of the Provincial Roads Maintenance grant of R52.194 million in 2014/15 and R55.114 million in 2015/16 is earmarked for repairs relating to flood damage to roads in the province. In addition, R63 million of the Provincial Roads Maintenance grant has been reprioritised from the Mpumalanga Coal Haulage funds toward KwaZulu-Natal in respect of the Avon project in

2014/15. In respect of this, the department is required to effect the following road upgrades in and around the Avon Peaking Power Plant in terms of the conditional grant framework, namely:

- o Approximately 2 kilometre portion of the P103 (Sinembe) road.
- o Approximately 6.4 kilometre portion of the P103 (Glendale) road.
- o The intersection of the R102 and P104 (Glendale) road.
- o Approximately 8 kilometre portion of the P467 (Tinley Manor) road.
- *Provincial Disaster Relief grant*: A once-off amount of R214.398 million was allocated against *Goods and services* in 2010/11 for repair to roads and infrastructure damage caused by floods in 2009/10 in the South Coast area.

5.6 Summary of infrastructure payments and estimates

Table 12.11 presents a summary of infrastructure payments and estimates by category for the vote. Note that the *Maintenance and repairs* category includes the salaries of the *Zibambele* contractors and other departmental staff that undertake maintenance. A more detailed listing of infrastructure projects to be undertaken by the department can be found in the *Annexure – Vote 12: Transport*.

Table 12.11 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New and replacement assets	412 100	392 051	426 008	432 573	432 573	432 573	356 343	368 517	388 048
Existing infrastructure assets	3 651 194	4 371 601	5 141 442	5 385 255	5 372 863	5 374 604	6 350 535	6 608 039	7 033 352
Upgrades and additions	1 121 335	1 390 547	1 738 910	1 326 432	1 648 047	1 842 352	1 704 282	1 843 054	1 962 786
Rehabilitation, renovations and refurbishments	524 907	592 325	736 296	666 645	939 645	939 645	886 660	981 867	1 000 946
Maintenance and repairs	2 004 952	2 388 729	2 666 236	3 392 178	2 785 171	2 592 607	3 759 593	3 783 118	4 069 620
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Total	4 063 294	4 763 652	5 567 450	5 817 828	5 805 436	5 807 177	6 706 878	6 976 556	7 421 400

The infrastructure expenditure and budget increase substantially over the seven-year period under review. This is due to the increase in construction and maintenance activities in respect of infrastructure investment in the province.

New and replacement assets fluctuates over the period and includes the construction of roads and upgrading of access roads (to clinics and schools) and pedestrian bridges. The decrease in 2011/12 was due to internal reprioritisation to offset spending pressures against *Upgrades and additions* and *Rehabilitation, renovations and refurbishments* in respect of rehabilitation work undertaken, as explained previously. The decrease over the MTEF relates to reprioritisation to *Upgrades and additions* for the upgrading of roads.

The high growth in 2012/13 against *Upgrades and additions* was due to reprioritisation to provide for the commencement of construction projects that were put on hold in 2011/12, increased construction costs and the early commencement of construction projects due to good weather conditions. In addition, funds were allocated in respect of the rehabilitation and upgrade of various roads in 2012/13 only, and hence the reduction in the 2013/14 Main Appropriation. The increase in the 2013/14 Adjusted Appropriation relates to reprioritised funds from other programmes, as well as additional funding allocated for road rehabilitation and construction backlogs. The increase over the MTEF is mainly due to reprioritisation, as well as inflationary increases.

Spending against *Rehabilitation, renovations and refurbishments* relates to the rehabilitation of roads undertaken. The high 2012/13 expenditure was in respect of the higher than anticipated rehabilitation of roads undertaken in line with a detailed technical analysis of KZN's road conditions, hence the decrease in the 2013/14 Main Appropriation. The increase in the 2013/14 Adjusted Appropriation was to provide for the fast-tracking of the upgrading of gravel roads to surfaced roads in order to avoid possible delays in the

rainy season, as well as the completion of various construction projects carried over from 2012/13, as previously explained. The growth over the MTEF is in respect of the continuation of road rehabilitation.

Maintenance and repairs caters for routine, preventative, mechanical and other maintenance. The growth against this category relates to the maintenance of the existing road network. This category reflects steady growth over the period under review due to repairs to roads and infrastructure damage caused by flood, as well as maintenance work undertaken on the provincial road network. The substantial increase in the 2013/14 Main Appropriation includes additional funding in respect of the Provincial Roads Maintenance grant, the EPWP Integrated Grant for Provinces (in 2014/15 only), as well as inflationary increments. The reduction in the 2013/14 Adjusted Appropriation can be ascribed to funds reprioritised to *Upgrades and additions* and *Rehabilitation, renovations and refurbishments* to provide for the fast-tracking of the upgrading of gravel roads to surfaced roads and completion of various construction projects carried over from 2012/13. Also, funds were reduced in respect of the Provincial Roads Maintenance grant in the 2013/14 Adjusted Appropriation in line with a National Treasury directive, as previously mentioned. Although not visible in the table, substantial amounts have been deducted from the grant, particularly in 2015/16 and to a lesser extent in 2016/17, as explained previously. A portion of the Provincial Roads Maintenance grant is earmarked for repairs relating to flood damage to roads in the province in 2014/15 and 2015/16, as previously explained.

5.7 Summary of Public Private Partnerships – Nil

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.9 Transfers to other entities

Table 12.12 below reflects departmental transfers to other entities.

Table 12.12 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Bus operators	3.2: Public Transport Services	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Total		715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610

The budget against *Bus operators* increases steadily over the period under review. The amounts relate to the PTOG for the payment of bus subsidies to operators.

The high 2013/14 Revised Estimate relates to the projected over-expenditure against this grant due to the higher than anticipated claims on public transport subsidies as a result of increases in fuel prices and, hence, increased transportation costs, as previously mentioned. The department has indicated that funds will be reprioritised from *Goods and services* to offset the spending pressures. The increase over the 2014/15 MTEF in comparison to the 2013/14 Adjusted Appropriation mainly relates to additional funding allocated in respect of the grant, which is particularly high in 2016/17.

5.10 Transfers to local government - Nil

The department makes no transfer payments to local government. Although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds will not be transferred to any municipality, and hence the table reflecting transfers to local government is excluded.

5.11 Transfers and subsidies

Table 12.13 is a summary of spending on *Transfers and subsidies* by programme and main category.

Table 12.13 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	5 526	2 354	1 454	8 166	8 166	4 193	8 281	8 776	9 241
Provinces and municipalities	7	8	30	30	30	30	30	30	32
Motor vehicle licences	7	8	30	30	30	30	30	30	32
Households	5 519	2 346	1 424	8 136	8 136	4 163	8 251	8 746	9 209
Other transfers to households	3 968	732	1 013	6 513	6 513	1 623	6 539	6 946	7 409
Social benefits	1 551	1 614	411	1 623	1 623	2 540	1 712	1 800	1 800
2. Transport Infrastructure	3 824	8 545	7 251	2 658	2 658	6 158	3 695	3 839	4 043
Provinces and municipalities	320	407	1 911	1 300	1 300	1 206	1 300	1 300	1 369
Motor vehicle licences	320	407	1 911	1 300	1 300	1 206	1 300	1 300	1 369
Households	3 504	8 138	5 340	1 358	1 358	4 952	2 395	2 539	2 674
Other transfers to households	924	4 279	114	125	125	1 233	1 095	1 239	1 374
Social benefits	2 580	3 859	5 226	1 233	1 233	3 719	1 300	1 300	1 300
3. Transport Operations	715 304	773 484	808 916	852 340	852 340	913 399	904 798	945 987	995 626
Provinces and municipalities	10	11	12	15	15	13	15	15	16
Motor vehicle licences	10	11	12	15	15	13	15	15	16
Public corporations and private enterprises	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Bus operators	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Households	-	-	27	-	-	43	-	-	-
Social benefits	-	-	27	-	-	43	-	-	-
4. Transport Regulation	1 928	807	1 592	921	921	1 353	958	1 001	1 054
Provinces and municipalities	213	226	426	250	250	346	250	250	263
Motor vehicle licences	213	226	426	250	250	346	250	250	263
Households	1 715	581	1 166	671	671	1 007	708	751	791
Other transfers to households	6	11	309	13	13	658	14	14	14
Social benefits	1 709	570	857	658	658	349	694	737	777
5. Community Based Programme	-	-	1	5	1 505	1 505	6 005	5 005	4 005
Provinces and municipalities	-	-	-	5	5	5	5	5	5
Motor vehicle licences	-	-	-	5	5	5	5	5	5
Public corporations and private enterprises	-	-	-	-	1 500	1 500	6 000	5 000	4 000
VECA	-	-	-	-	1 500	1 500	6 000	5 000	4 000
Households	-	-	1	-	-	-	-	-	-
Social benefits	-	-	1	-	-	-	-	-	-
Total	726 582	785 190	819 214	864 090	865 590	926 608	923 737	964 608	1 013 969

The category *Transfers and subsidies* reflects a fluctuating trend over the period under review, due to its unpredictable nature.

- *Households* under all programmes caters for staff exit costs.
- *Provinces and municipalities* against all programmes relates to the payment of motor vehicle licences.
- Under Programme 3, *Public corporations and private enterprises* is in respect of Bus operators relating to the PTOG for the payment of bus subsidies to operators.
- Under Programme 5, *Public corporations and private enterprises* relates to VECA for the monitoring of the Vukuzakhe emerging contractors for compliance to norms and standards. The department committed itself to working together with the association in fast-tracking the development of emerging contractors through the provision of training and development support, hence the amounts allocated over the MTEF. According to the department, the declining amounts over the MTEF are in line with the operational plan submitted by VECA.

6. Programme description

The services rendered by the department are categorised under five programmes, which fully conform to the uniform budget and programme structure of the Transport sector.

The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 12: Transport*.

6.1 Programme 1: Administration

The purpose of Programme 1 is to provide the department with the overall management and administrative, strategic, financial and corporate support services (including human resource management, labour relations and legal services) in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

The programme consists of four sub-programmes in line with the sector specific budget format, namely: Office of the MEC, Management, Corporate Support, and Departmental Strategy.

Tables 12.14 and 12.15 below summarise payments and budgeted estimates relating to Programme 1 for the financial years 2010/11 to 2016/17.

Table 12.14 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Office of the MEC	10 996	11 172	11 330	12 410	13 410	12 798	12 530	12 660	13 331
2. Management	202 717	8 274	7 568	9 703	9 703	9 212	10 150	10 600	11 162
3. Corporate Support	130 650	171 094	215 721	216 459	203 797	206 602	211 284	209 933	221 091
4. Departmental Strategy	18 218	13 943	16 038	21 960	16 960	15 258	20 660	20 870	21 976
Total	362 581	204 483	250 657	260 532	243 870	243 870	254 624	254 063	267 560
Unauth. Exp. (1st charge) not available for spending	(185 666)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	176 915	204 483	250 657	260 532	243 870	243 870	254 624	254 063	267 560

Table 12.15 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	166 550	195 521	219 870	247 211	230 537	234 048	242 568	241 292	254 125
Compensation of employees	83 091	88 034	94 403	131 957	116 957	114 892	134 608	140 406	147 848
Goods and services	83 459	107 487	125 466	115 254	113 580	119 156	107 960	100 886	106 277
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	5 526	2 354	1 454	8 166	8 166	4 193	6 901	7 306	7 681
Provinces and municipalities	7	8	30	30	30	30	30	30	32
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 519	2 346	1 424	8 136	8 136	4 163	6 871	7 276	7 649
Payments for capital assets	4 837	6 485	29 273	5 155	5 163	5 166	5 155	5 465	5 754
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	788	3 742	25 768	5 155	5 155	5 158	5 155	5 465	5 754
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 049	2 743	3 505	-	8	8	-	-	-
Payments for financial assets	185 668	123	60	-	4	463	-	-	-
Total	362 581	204 483	250 657	260 532	243 870	243 870	254 624	254 063	267 560
Unauth. Exp. (1st charge) not available for spending	(185 666)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	176 915	204 483	250 657	260 532	243 870	243 870	254 624	254 063	267 560

As explained previously, the department was liable for the repayment of the 2008/09 over-expenditure, resulting in a first charge of R185.666 million against the department's budget in 2010/11. This is reflected under the sub-programme: Management, against *Payments for financial assets*, and the amount available for spending in 2010/11 was reduced by the instalment amount, as reflected in the footnote of Tables 12.14 and 12.15 above.

Programme 1 shows a fluctuating trend over the period under review. The slight reduction over the 2014/15 MTEF relates to reprioritisation to Programme 2 to cater for increased construction work.

The sub-programme: Office of the MEC shows a fairly steady increase over the period under review. The slight increase in the 2013/14 Adjusted Appropriation was in respect of funds allocated in respect of OSS initiatives to be used to improve the lives of the people in KZN. The increase over the MTEF relates to inflationary increments.

The high amount against the sub-programme: Management in 2010/11 relates to the first charge, hence the substantial decrease in 2011/12. The growth over the MTEF is in respect of inflationary increases.

The Corporate Support sub-programme increases from 2011/12 and over the MTEF relating to the annual salary adjustments and the filling of vacant posts. The decrease in the 2013/14 Adjusted Appropriation mainly relates to funds moved to Programme 2 against *Buildings and other fixed structures* to provide for the fast-tracking of the upgrading of gravel roads to surfaced roads, as well as the completion of some construction projects carried over from 2012/13. The department has also undertaken reprioritisation over the MTEF in this regard, as well as funds moved to OTP in respect of the centralisation of parts of the communications budget and the external bursaries budgets.

The sub-programme: Departmental Strategy reflects a high amount in 2010/11 mainly due to the filling of vacant posts. The decrease in 2011/12 mainly relates to resignations and non-filling of posts in line with the moratorium on the filling of non-critical posts. The decrease in the 2013/14 Adjusted Appropriation was due to funds being moved to Programme 2 to provide for the fast-tracking of the upgrading of gravel roads to surfaced roads. The department further reprioritised funds to Programme 2 over the MTEF in this regard.

Compensation of employees reflects a fairly steady increase over the seven-year period. The decrease in the 2013/14 Adjusted Appropriation and the Revised Estimate relates to the slower than anticipated filling of vacant posts. Funds were reprioritised to Programme 2 in respect of higher than anticipated capital expenditure. The increase over the MTEF is to cater for annual salary adjustments and the filling of posts, which will take into account the moratorium on the filling of non-critical posts.

The low spending against *Goods and services* in 2010/11 was due to cost-cutting. The increase from 2011/12 to 2012/13 was to cover the higher than anticipated costs of maintenance of the head office building, accounting for the drop in 2013/14. The slight reduction in the 2013/14 Adjusted Appropriation relates to funds suspended in respect of the centralisation of parts of the communications budget under OTP, which continues over the MTEF. The reduction over the MTEF is also due to reprioritisation to *Transfers and subsidies to: Households* to provide for staff exit costs, among others.

Transfers and subsidies to: Households caters mainly for staff exit costs, which fluctuate over the period due to the difficulty in forecasting accurately for this category as a result of its uncertain nature. The low 2013/14 Revised Estimate resulted from lower than anticipated payment of staff exit costs. This has been reprioritised to Programme 2, which is experiencing pressures in this regard. Funds have been suspended from this category in respect of centralisation of the external bursaries budgets to OTP.

The amounts against *Machinery and equipment* are mainly in respect of computer and office equipment, vehicles, etc., that are damaged or obsolete, as well as for the appointment of new staff. The low amount in 2010/11 was due to cost-cutting. The substantial increase in 2012/13 was in respect of the replacement of obsolete equipment and vehicles.

The amounts against *Software and other intangible assets* from 2010/11 to 2013/14 relate to the once-off upgrades of computer software licences.

Payments for financial assets relates to write-off of irrecoverable staff debts. As explained, the high amount in 2010/11 was in respect of the department's first charge for the 2008/09 over-expenditure.

6.2 Programme 2: Transport Infrastructure

The purpose of Programme 2 is to promote accessibility and safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and

economic growth. Programme 2 is aimed at determining the needs for the development of road, freight and public transport infrastructure, implementing maintenance programmes, providing access roads for communities to unlock economic potential, and promoting community development and eco-tourism.

The programme consists of five sub-programmes in line with the sector specific budget format, namely: Programme Support Infrastructure, Infrastructure Planning, Infrastructure Design, Construction and Maintenance.

Tables 12.16 and 12.17 below summarise the payments and budgeted estimates relating to Programme 2 for the financial years 2010/11 to 2016/17. There has been a significant increase in the level of funding allocated to this programme over the seven-year period under review.

Table 12.16 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Programme Support Infrastructure	159 583	131 286	141 624	128 050	134 850	133 109	133 140	139 620	147 020
2. Infrastructure Planning	10 886	36 328	40 286	21 210	21 210	21 210	22 480	23 830	25 093
3. Infrastructure Design	18 560	17 045	17 540	14 310	14 310	14 310	15 170	16 080	16 932
4. Construction	2 058 342	2 374 923	2 901 214	2 425 650	3 020 265	3 214 570	2 947 285	3 193 438	3 351 780
5. Maintenance	2 004 952	2 388 729	2 666 236	3 392 178	2 785 171	2 592 607	3 759 593	3 783 118	3 988 343
Total	4 252 323	4 948 311	5 766 900	5 981 398	5 975 806	5 975 806	6 877 668	7 156 086	7 529 168

Table 12.17 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	2 165 007	2 539 227	2 761 663	3 486 192	2 885 985	2 687 576	3 824 790	3 804 697	4 013 220
Compensation of employees	549 509	601 843	647 501	757 436	744 236	737 476	794 192	897 342	961 509
Goods and services	1 615 498	1 937 384	2 114 162	2 728 756	2 141 749	1 950 100	3 030 598	2 907 355	3 051 711
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 824	8 545	7 251	2 658	2 658	6 158	3 695	3 839	4 043
Provinces and municipalities	320	407	1 911	1 300	1 300	1 206	1 300	1 300	1 369
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 504	8 138	5 340	1 358	1 358	4 952	2 395	2 539	2 674
Payments for capital assets	2 083 469	2 400 501	2 997 928	2 492 548	3 087 163	3 282 023	3 049 183	3 347 550	3 511 905
Buildings and other fixed structures	2 058 342	2 374 923	2 901 214	2 425 650	3 020 265	3 214 570	2 947 285	3 193 438	3 351 780
Machinery and equipment	25 127	25 578	96 714	66 898	66 898	66 898	101 898	154 112	160 125
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	555	-	-	-
Payments for financial assets	23	38	58	-	-	49	-	-	-
Total	4 252 323	4 948 311	5 766 900	5 981 398	5 975 806	5 975 806	6 877 668	7 156 086	7 529 168

The amounts against the sub-programme: Programme Support Infrastructure can be attributed to the provision of administrative functions, such as planning and design of construction projects for all regions. The decrease in 2011/12 was due to lower than anticipated costs for administrative functions for all regions in respect of roads and other construction costs, as well as non-filling of vacant posts and resignations. The increase in 2012/13 relates to annual salary adjustments and filling of vacant posts, as well as provision made for designs of construction projects due to the increase in construction projects in the province. The increase in the 2013/14 Adjusted Appropriation relates to funds allocated for the re-grading of clerical staff from level 4 to 5 in line with DPSA requirements. The growth over the MTEF is mainly provision made for the filling of posts, as well as inflationary increases.

The increase in 2011/12 and 2012/13 against the Infrastructure Planning sub-programme relates to provision in respect of the integrated modal transport facilities such as IPTNs. The decrease in 2013/14

and over the MTEF is in respect of funds reprioritised to the sub-programme: Maintenance due to the emphasis placed on the maintenance of the provincial road network.

The high amount in 2010/11 against the sub-programme: Infrastructure Design relates to projects undertaken in respect of the 2010 Soccer World Cup, hence the decrease from 2011/12 onward. The decrease in 2013/14 is due to funds reprioritised to the sub-programme: Maintenance, as explained above. The increase over the MTEF is mainly for inflationary increments.

The Construction sub-programme reflects a fairly steady increase over the period under review. This sub-programme caters mainly for the construction, upgrade and rehabilitation of roads. The substantial increase in 2012/13 relates to funds reprioritised from Programmes 1, 3, 4 and 5 to provide for the higher than anticipated capital expenditure, which resulted from the commencement of construction projects that were put on hold in 2011/12, as well as increased construction costs. In addition, funds were allocated in respect of rehabilitation and upgrade of various roads in 2012/13, including the upgrade of 44.5 kilometres of gravel roads to blacktop roads and the construction of one pedestrian bridge. The increase in the 2013/14 Adjusted Appropriation is ascribed to reprioritised funds from other programmes to fast-track the upgrading of gravel roads to surfaced roads, as well as once-off funding for road rehabilitation and construction backlogs, hence the drop in 2014/15. The department has further reprioritised funds from the sub-programme: Maintenance as a result of slow progress with regard to road maintenance work, as well as the shortage of grader operators to this programme, hence the increase in the 2013/14 Revised Estimate. The funds will be utilised for the fast-tracking of construction projects. The growth over the MTEF is due to inflationary increments. This also explains the trend against *Buildings and other fixed structures*.

The sub-programme: Maintenance reflects healthy growth over the period under review particularly from 2012/13 onward. The increase in 2011/12 relates mainly to the maintenance of the provincial road network. The increase in 2012/13 includes funds relating to the EPWP Integrated Grant for Provinces for the creation of EPWP job opportunities. As explained, the decrease in the 2013/14 Adjusted Appropriation was due to the slow progress with regard to road maintenance work undertaken due to appeals in the awarding of contracts, the shortage of grader operators, as well as the reduction in the Provincial Roads Maintenance grant in line with a directive from National Treasury. A further reduction in the 2013/14 Revised Estimate was due to reprioritisation to the Construction sub-programme, as explained above. The increase over the MTEF includes additional funding for the Provincial Roads Maintenance grant, as well as the EPWP Integrated Grant for Provinces (in 2014/15 only). Although there is healthy growth over the MTEF against this category, the funding for the Provincial Roads Maintenance grant has been reduced substantially in 2015/16 and to a lesser extent in 2016/17. It should be noted that portion of the Provincial Roads Maintenance grant is earmarked for repairs relating to flood damage to roads in the province in 2014/15 and 2015/16, as previously explained. This also explains the trend against *Goods and services*.

Compensation of employees reflects a steady increase over the period under review, with a slight reduction in the 2013/14 Adjusted Appropriation and the Revised Estimate due to non-filling of vacant posts. The savings were moved within the programme to *Buildings and other fixed structures*.

Transfers and subsidies to: Households caters mainly for staff exit costs, which fluctuate over the period due to the difficulty in forecasting accurately for this category as a result of its uncertain nature. The high 2013/14 Revised Estimate resulted from higher than anticipated payment of staff exit costs. Funds were reprioritised from Programme 1, as explained above.

Machinery and equipment reflects a substantial increase in 2012/13 mainly due to provision for additional and replacement of vehicles and plant, resulting in the decrease in 2013/14. The substantial increase from 2014/15 is for the replacement of motor vehicles, as well as aged plant such as graders and tractors.

Service delivery measures – Programme 2: Transport Infrastructure

Table 12.18 illustrates some of the main service delivery measures pertaining to Programme 2. The performance indicators provided comply fully with the customised measures for the Transport sector. The targets indicated as “n/a” means that the target is completed, and the department is in the process of reviewing them.

Table 12.18 : Service delivery measures – Programme 2: Transport Infrastructure

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
2. Transport Infrastructure						
2.1 Construction	• No. of lane-km of new surfaced roads constructed	20	1	n/a	n/a	
	• No. of kilometres of new gravel roads constructed	270	255	240	240	
	• No. of square metres of surfaced road upgraded	-	32 900	32 900	32 900	
	• No. of kilometres of gravel roads upgraded to surfaced roads	82	78	74	74	
	• No. of square metres of non-motorised transport facility constructed	25 000	20 000	25 000	25 000	
	• No. of bridges constructed	7	7	7	7	
	• No. of pedestrian bridges constructed	13	13	13	13	
	• No. of designs of integrated public transport networks	2	3	n/a	n/a	
	• No. of public transport infrastructure projects implemented	2	1	1	1	
2.2 Maintenance	• No. of lane-km of surfaced roads rehabilitated	490	530	730	730	
	• No. of square metres of surfaced roads resealed	2 040 000	2 000 000	2 700 000	2 700 000	
	• No. of kilometres of roads re-gravelled	2 340	2 540	2 700	2 700	
	• No. of square metres of blacktop patching (including pothole repairs)	220 000	240 000	240 000	240 000	
	• No. of kilometres of gravel roads bladed	115 000	120 000	120 000	120 000	
	• No. of kilometres of surfaced roads assessed (VCIs completed as per TMH 12) - annual	3 590	3 670	3 750	3 750	
	• No. of kilometres of gravel roads assessed (VCIs completed as per TMH 9) - annual	7 920	8 190	8 445	8 445	
	• No. of weighbridges calibrated to SABS standard - annual	15	15	15	15	
	• No. of kilometres of road infrastructure assessed through road safety audits	1 730	1 875	2 050	2 050	
	• No. of kilometres maintained using <i>Zibambele</i> contractors	26 650	26 650	26 650	26 650	
	• % of provincial road network in poor to very poor condition	46%	43%	40%	40%	

6.3 Programme 3: Transport Operations

The purpose of Programme 3 is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, non-governmental organisations (NGOs) and the private sector to enhance the mobility of all communities, especially those without or with limited access, and to implement road safety education and awareness programmes.

The programme consists of three sub-programmes largely in line with the sector specific budget format, namely: Programme Support Operations, Public Transport Services and Transport Safety and Compliance.

The main functions include the development of policies and plans for public and freight transport service and supporting infrastructure, the regulation of public and freight transport services, and the enforcement of legislation in respect of public transport.

Tables 12.19 and 12.20 summarise payments and estimates relating to Programme 3 for the period 2010/11 to 2016/17. Programme 3 reflects a fairly stable increase over the seven-year period.

Table 12.19 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Programme Support Operations	6 581	20 410	38 430	12 870	12 870	24 519	12 990	13 110	13 805
2. Public Transport Services	750 223	800 499	901 765	990 505	1 045 505	1 045 505	1 095 323	1 198 638	1 263 327
3. Transport Safety and Compliance	13 731	66 272	72 791	75 360	75 360	63 711	75 810	76 260	80 302
Total	770 535	887 181	1 012 986	1 078 735	1 133 735	1 133 735	1 184 123	1 288 008	1 357 434

Table 12.20 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	54 521	113 658	203 975	226 119	281 119	220 063	279 049	341 728	361 499
Compensation of employees	23 342	24 835	26 704	37 732	32 732	32 569	42 445	44 991	47 376
Goods and services	31 179	88 823	177 271	188 387	248 387	187 494	236 604	296 737	314 123
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	715 304	773 484	808 916	852 340	852 340	913 399	904 798	945 987	995 626
Provinces and municipalities	10	11	12	15	15	13	15	15	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	27	-	-	43	-	-	-
Payments for capital assets	710	39	95	276	276	273	276	293	309
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	710	39	95	276	276	273	276	293	309
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	770 535	887 181	1 012 986	1 078 735	1 133 735	1 133 735	1 184 123	1 288 008	1 357 434

The low 2010/11 amount against the sub-programme: Programme Support Operations and against *Goods and services* was due to cost-cutting. The high amounts in 2011/12 and 2012/13 was to provide for the designs of the learner transport services, and hence the decrease in 2013/14 and over the MTEF.

The sub-programme: Public Transport Services mainly caters for the PTOG received from NDOT for the payment of bus subsidies to bus operators. This sub-programme reflects a steady increase from 2011/12 onward due to the growth of the grant, as well as funds allocated for the learner transport services which the department started taking over in 2011/12. The increase in the 2013/14 Adjusted Appropriation relates to once-off funds allocated in respect of various public transport projects. The increase over the 2014/15 MTEF is mainly due to inflationary increases. This also explains the trend against *Transfers and subsidies to: Public corporations and private enterprises*. However, the projected over-expenditure against this category in the 2013/14 Revised Estimate resulted from the increase in fuel prices due to higher than anticipated claims in respect of bus subsidies. The department will offset the pressure from enforced savings in *Goods and services* in the same sub-programme.

The sub-programme: Transport Safety and Compliance was substantially low in 2010/11 due to cost-cutting, where funds were reprioritised to Programme 2 to offset spending pressures such as repairs and maintenance to roads damaged by floods. The increase from 2011/12 onward relates to the filling of vacant posts and inflationary increments. The budget increases steadily over the MTEF.

Compensation of employees reflects a steady increase over the period under review. The slight reduction in the 2013/14 Adjusted Appropriation was attributed to slower than anticipated filling of posts. The funds were reprioritised to Programme 2, for capital expenditure. The growth over the 2014/15 MTEF relates mainly to the filling of posts in line with the moratorium of the filling of non-critical vacant posts, as well as inflationary increments.

The low amount against *Goods and services* in 2010/11 was due to cost-cutting to offset spending pressures in Programme 2. The growth from 2011/12 onward relates to the additional funding allocated in respect of various public transport services (such as learner transport services). The projected under-expenditure in the 2013/14 Revised Estimate is enforced savings, which will be utilised to offset the projected over-expenditure against *Transfers and subsidies to: Public corporations and private enterprises*, as explained above. The growth in *Goods and services* over the MTEF relates to allocations in respect of learner transport services. The high amounts in 2015/16 and 2016/17 relate to the public transport facilities such as IPTN in support of the Taxi Recapitalisation Programme that will be undertaken.

The amounts against *Machinery and equipment* is in respect of the replacement of computer equipment, vehicles, etc., that are damaged or obsolete. The allocations over the 2014/15 MTEF are in this regard.

Service delivery measures – Programme 3: Transport Operations

Table 12.21 below illustrates some of the main service delivery measures applicable to Programme 3. The performance indicators provided comply fully with the customised measures for the Transport sector.

Table 12.21 : Service delivery measures – Programme 3: Transport Operations

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17
3. Transport Operations					
3.1 Public Transport Services	• No. of vehicles subsidised	1 320	1 320	1 320	1 320
	• No. of routes subsidised	1 715	1 715	1 715	1 715
	• No. of vehicle kilometres subsidised	43 176 803	42 645 000	42 645 000	42 645 000
	• No. of kilometres operated per vehicle	32 415	32 170	32 570	32 570
	• No. of passengers per vehicle	4 300	4 350	4 350	4 350
	• No. of passengers per trip operated	52	57	57	57
	• No. of staff per vehicle	2.1	2.1	2.1	2.1
	• No. of subsidised passengers	138 890	138 800	138 800	138 800
	• No. of unsubsidised passengers	17 860	17 800	17 800	17 800
	• No. of trips subsidised	1 327 900	1 221 800	1 221 800	1 221 800
	• No. of trips monitored	796 700	939 100	939 100	939 100
	• Subsidy per passenger	R13.89	R14.01	R14.27	R15.22
	• No. of passenger trips subsidies	69 300 300	69 306 800	69 306 800	69 306 800
	• No. of schools receiving learner transport services	206	260	260	260
	• No. of learners transported	19 560	24 000	24 000	24 000
3.2 Transport Safety and Compliance	• No. of road safety awareness interventions conducted	5	5	5	5
	• No. of schools involved in road safety education prog.	950	950	950	950
	• Undertake goal directed enforcement of public transport (Operation <i>Shanela</i>) – No. of compulsory road blocks for public transport	500	500	500	500
	• No. of school children trained on road safety	235 000	235 000	235 000	235 000
	• No. of adults trained on road safety	43 000	43 000	46 400	46 400
	• No. of crossing patrols provided	105	105	105	105

6.4 Programme 4: Transport Regulation

The purpose of this programme is to ensure the provision of a safe road environment through the regulation of traffic on public infrastructure, law enforcement and the registration and licensing of vehicles and drivers. The programme consists of four sub-programmes namely: Programme Support Regulation, Transport Administration and Licensing, Operator Licences and Permits and Law Enforcement.

Tables 12.22 and 12.23 below summarise payments and estimates relating to Programme 4 for the period 2010/11 to 2016/17.

Table 12.22 : Summary of payments and estimates by sub-programme: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Programme Support Regulation	6 543	272	346	5 000	5 000	5 000	5 000	5 000	5 265
2. Transport Administration and Licensing	104 061	119 263	103 272	110 270	110 270	94 647	113 440	116 770	122 959
3. Operator Licences and Permits	42 319	27 362	39 584	23 750	23 750	41 773	25 170	26 680	28 094
4. Law Enforcement	364 775	412 248	423 130	561 640	516 640	514 240	556 130	612 320	644 773
Total	517 698	559 145	566 332	700 660	655 660	655 660	699 740	760 770	801 091

Table 12.23 : Summary of payments and estimates by economic classification: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	497 804	519 395	563 339	671 008	626 008	625 574	666 270	711 453	749 160
Compensation of employees	357 173	375 061	395 032	524 000	479 000	476 260	515 620	553 258	582 581
Goods and services	140 631	144 334	168 307	147 008	147 008	149 314	150 650	158 195	166 579
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 928	807	1 592	921	921	1 353	958	1 001	1 054
Provinces and municipalities	213	226	426	250	250	346	250	250	263
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 715	581	1 166	671	671	1 007	708	751	791
Payments for capital assets	17 939	38 888	1 401	28 731	28 731	28 731	32 512	48 316	50 877
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 939	38 888	1 401	28 731	28 731	28 731	32 512	48 316	50 877
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	27	55	-	-	-	2	-	-	-
Total	517 698	559 145	566 332	700 660	655 660	655 660	699 740	760 770	801 091

The vast decrease in 2011/12 and 2012/13 against the Programme Support Regulation sub-programme can be ascribed to funds moved to the sub-programme: Law Enforcement due to the non-filling of vacant posts in order to cater for the higher than anticipated 2011 wage agreement. The department indicated that the posts became vacant and were unable to be filled due to the internal moratorium on the filling of vacant posts as a result of the review of the department's organisational structure. The increase in 2013/14 was in line with the expansion of the component as a result of the restructuring.

The sub-programme: Transport Administration and Licensing fluctuates over the period under review, and caters for the registration and licensing of vehicles and drivers. The decrease in 2012/13 relates to the unanticipated delays in the replacement of a damaged roof of the Motor Transport Services building, as the building is a landmark building of historical significance, which cannot be altered without the approval of Amafa aKwaZulu-Natali (Amafa), the funds were reprioritised to Programme 2 in respect of the higher than anticipated capital expenditure. The decrease in the 2013/14 Revised Estimate can be attributed to funds reprioritised due to the anticipation that not all vacant posts will be filled to the sub-programme: Operator Licence and Permits with regard to licencing and issuing of permits.

The high 2010/11 amount against the sub-programme: Operator Licence and Permits can be mainly ascribed to the purchase of vehicles, hence the decrease in 2011/12. The amount in 2012/13 was in respect of filling vacant posts.

The sub-programme: Law Enforcement shows a fairly steady increase over the period, which is attributed to the employment of additional traffic officers to enhance law enforcement on roads, the higher than anticipated wage agreements and the extended road safety awareness campaigns conducted over the festive seasons. The decrease in the 2013/14 Adjusted Appropriation was as a result of slower than anticipated filling of vacant posts and resignations, and funds were reprioritised to Programme 2 in respect of capital expenditure. The increase over the MTEF is in respect of the department's investment in the computerised licence testing system and an increase in law enforcement and road safety campaigns.

Compensation of employees reflects steady growth over the period under review, with the exception of the reprioritisation from this category in the 2013/14 Adjusted Appropriation due to the non-filling of vacant posts. These funds were reprioritised to Programme 2 for the fast-tracking of the upgrading of gravel roads to surfaced roads, as well as the completion of some construction projects carried over from 2012/13.

The high 2012/13 amount against *Goods and services* can be attributed to the extended road safety campaigns. The increase in the 2013/14 Revised Estimate also resulted from the higher than anticipated

road safety campaigns over the festive seasons. The increase over the MTEF relates to inflationary increments.

The amounts against *Transfers and subsidies to: Provinces and municipalities* are in respect of motor vehicle licences.

Transfers and subsidies to: Households caters mainly for staff exit costs, which fluctuate over the period due to the difficulty in forecasting accurately for this category as a result of its uncertain nature.

Machinery and equipment reflects an erratic trend over the period under review, in line with the filling of posts, as well as the replacement of computer equipment, vehicles, etc., that are damaged or obsolete. The increase in 2011/12 was in respect of the appointment of new staff, as well as computer equipment, vehicles, etc., that were damaged or obsolete, hence the decrease in 2012/13. The increase in 2013/14 and over the MTEF relates to reprioritisation undertaken to cater for the computerised licence testing system, as well as for computer equipment, vehicles, etc., that are damaged or obsolete.

Service delivery measures – Programme 4: Transport Regulation

Table 12.24 illustrates the main service delivery measures relating to Programme 4. The performance indicators provided comply fully with the customised performance indicators for the Transport sector.

Table 12.24 : Service delivery measures – Programme 4: Transport Regulation

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	
4. Transport Regulation						
4.1 Transport Administration and Licensing	• No. of licence compliance inspections conducted	288 000	291 000	294 000	297 000	
4.2 Operator Licence and Permits	• No. of operator permits converted to licences	400	400	400	400	
	• No. of abnormal load permits issued	18 700	19 600	20 500	21 400	
4.3 Traffic Law Enforcement	• No. of speed operations conducted	18 250	18 250	18 250	18 250	
	• No. of K78 roadblocks held	1 100	1 100	1 100	1 100	
	• No. of hours weighbridges operated	15 000	15 000	20 000	20 000	
	• No. of road side vehicles check point operations	36 000	36 000	36 000	36 000	
	• No. of kilometres patrolled	6 090 000	6 090 000	6 090 000	6 090 000	
	• No. of law enforcement officers trained: Diploma courses	-	90	50	50	
	• No. of law enforcement officers employed	850	940	990	1 040	
	• Hours of manual speed timing activities	40 000	40 000	40 000	40 000	
	• No. of vehicles exceeding the speed limit	267 000	267 000	267 000	267 000	
	• No. of vehicles checked in roadblocks	2 040 000	2 040 000	2 040 000	2 040 000	
	• No. of heavy vehicles screened	3 100 000	3 200 000	3 300 000	3 400 000	
	• No. of heavy vehicles weighed	155 000	155 000	155 000	155 000	
	• No. of vehicles which are overloaded	24 600	24 600	24 600	24 600	
	• No. of vehicles detained	7 050	7 050	7 050	7 050	

6.5 Programme 5: Community Based Programme

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities. These include the following:

- The strategic planning and monitoring of programmes to further B-BBEE.
- Programmes to bring about the development and empowerment of impoverished communities.
- The co-ordination of EPWP in the province.

The programme consists of four sub-programmes in line with the sector specific budget format, namely: Programme Support Community Based, Community Development, Innovation and Empowerment and

EPWP Co-ordination and Monitoring. Tables 12.25 and 12.26 below summarise this programme's payments and estimates relating to Programme 5 for the financial years 2010/11 to 2016/17.

Table 12.25 : Summary of payments and estimates by sub-programme: Community Based Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Programme Support Community Based	4 215	7 784	5 041	7 620	6 620	6 620	7 990	8 400	8 845
2. Community Development	16 854	12 102	11 934	14 200	9 200	9 200	11 650	12 690	13 522
3. Innovation and Empowerment	31 368	16 681	20 733	16 640	15 640	15 640	17 940	16 820	16 764
4. EPWP Co-ordination and Monitoring	3 349	4 168	15 725	6 550	5 550	5 550	6 860	7 190	7 571
Total	55 786	40 735	53 433	45 010	37 010	37 010	44 440	45 100	46 702

Table 12.26 : Summary of payments and estimates by economic classification: Community Based Programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	55 672	40 732	53 424	44 620	35 120	35 120	38 050	39 687	42 267
Compensation of employees	10 505	10 631	12 534	22 699	14 699	14 308	20 415	21 759	23 070
Goods and services	45 167	30 101	40 890	21 921	20 421	20 812	17 635	17 928	19 197
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	1	5	1 505	1 505	6 005	5 005	4 005
Provinces and municipalities	-	-	-	5	5	5	5	5	5
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	1 500	1 500	6 000	5 000	4 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1	-	-	-	-	-	-
Payments for capital assets	114	-	8	385	385	385	385	408	430
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	114	-	8	385	385	385	385	408	430
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3	-	-	-	-	-	-	-
Total	55 786	40 735	53 433	45 010	37 010	37 010	44 440	45 100	46 702

The sub-programme: Programme Support Community Based reflects the provision for the administrative functions for community-based programmes. The low amounts in 2010/11 and 2012/13 were mainly due to cost-cutting and non-filling of vacant posts, respectively. The reduction in the 2013/14 Adjusted Appropriation was due to reprioritised funds from non-filling of posts to Programme 2, for capital expenditure. Amounts reflected over the MTEF are mainly for the filling of vacant posts in line with the moratorium on the filling of non-critical posts, as well as inflationary increments.

The sub-programme: Community Development decreased in 2011/12 and 2012/13 due to cost-cutting, as well as training of the CDWs that was not undertaken due to non-finalisation of the training material. The decrease in the 2013/14 Adjusted Appropriation was due to reprioritisation of funds from the non-filling of posts to Programme 2. The department has reprioritised funds over the MTEF to Programme 2 in respect of the maintenance of the provincial road network, thus the low amounts in comparison to the 2013/14 Main Appropriation.

The decrease in 2011/12 and 2012/13 against the sub-programme: Innovation and Empowerment was mainly due to savings from cost-cutting, as well as the Rural Road Transport Forum (RRTF) workshop and the *Zibambe* consultation sessions that were delayed, and the funds were moved to Programme 2 to cater for the higher than anticipated rehabilitation of roads undertaken in line with a detailed technical analysis of the road conditions in KZN. Again, the decrease in the 2013/14 Adjusted Appropriation relates to reprioritisation as a result of non-filling of posts to Programme 2 in respect of the maintenance of the provincial road network.

The low amounts in 2010/11 and 2011/12 against the EPWP Co-ordination and Monitoring sub-programme was mainly due to cost-cutting savings reprioritised to Programme 2 to fund the higher than anticipated rehabilitation of roads undertaken. The high amount in 2012/13 resulted from the once-off training that was undertaken for the *Zimbabwe* contractors in that year. The increase over the MTEF is due to inflationary increments.

Compensation of employees reflects an increasing trend over the period. The increase in the 2013/14 Main Appropriation and over the MTEF relates to the filling of vacant posts in line with the expansion of components due to the restructuring of the organisational structure. However, due to slower than anticipated filling of vacant posts during 2013/14, the department reprioritised funds to Programme 2 for capital expenditure, hence the reduction in the 2013/14 Adjusted Appropriation.

The decrease in 2011/12 against *Goods and services* relates to savings identified due to cost-cutting and moved to Programme 2 to cater for the higher than anticipated rehabilitation of roads undertaken. The slight reduction in the 2013/14 Adjusted Appropriation relates to funds reprioritised to *Transfers and subsidies to: Public corporations and private enterprises* in respect of VECA for the monitoring of the Vukuzakhe emerging contractors for compliance to norms and standards. The increase over the MTEF relates to inflationary increments.

As explained above, the amount in the 2013/14 Adjusted Appropriation against *Transfers and subsidies to: Public corporations and private enterprises* was in respect of VECA. The department committed itself to working together with the association in fast-tracking the development of emerging contractors through the provision of training and development support, thus the substantial allocation over the MTEF against *Transfers and subsidies to: Public corporations and private enterprises*. The declining growth against this category is in line with the operational plan of VECA.

Machinery and equipment reflects a fluctuating trend over the period under review. No expenditure was incurred in 2011/12 due to cost-cutting. The allocations over the MTEF are in respect of provision made for the appointment of new staff, as well as computer equipment, vehicles, etc., that are damaged or obsolete.

Service delivery measures – Programme 5: Community Based Programme

Table 12.27 below reflects the main service delivery measures relevant to Programme 5. The performance indicators provided comply fully with the customised measures for the Transport sector.

Table 12.27 : Service delivery measures – Programme 5: Community Based Programme

Table 12.17: Service delivery indicators – Programme 5: Community Based Programme						
Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2013/14	2014/15	2015/16	2016/17
5. Community Based Programme						
5.1	Community Development	• No. of <i>Zimbabwe</i> contractors employed	41 000	41 000	41 000	41 000
		• No. of small contractors created through the <i>Vukuzakhe</i> Emerging Contractor Development Prog.	250	300	300	300
5.2	EPWP Co-ordination and Monitoring	• No. of jobs created	59 160	60 000	62 700	62 700
		• No. of Full-Time Equivalents	22 900	23 200	24 000	24 000
		• No. of youths employed (18-35)	11 600	11 850	12 660	12 660
		• No. of women employed	43 600	43 850	44 640	44 640
		• No. of people living with disabilities employed	15	18	19	19
		• No. of employment days created	5 267 000	5 336 000	5 520 000	5 520 000
		• No. of people trained	10 470	11 430	11 890	11 890

7. Other programme information

7.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are given in Table 12.28 below for the previous and current financial years, along with estimates over the MTEF.

The increase over the MTEF is due to the department budgeting for the vote's full structure. Filling of vacant posts will be undertaken in phases over the MTEF, in line with the moratorium on the filling of non-critical posts.

Table 12.28 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
1. Administration	286	309	309	341	341	341	341
2. Transport Infrastructure	2 150	2 154	2 088	2 588	2 588	2 588	2 588
3. Transport Operations	66	76	76	76	76	76	76
4. Transport Regulation	1 468	1 578	1 513	1 603	1 633	1 643	1 643
5. Community Based Programme	25	37	37	37	37	37	37
Total	3 995	4 154	4 023	4 645	4 675	4 685	4 685
Total personnel cost (R thousand)	1 023 620	1 100 404	1 176 174	1 375 505	1 507 280	1 657 756	1 762 384
Unit cost (R thousand)	256	265	292	296	322	354	376

Table 12.29 below reflects the summary of personnel numbers in the department, specifying the number of posts in the Human Resources and Finance components, incorporating Financial Management Services, SCM and associated services.

The personnel costs reflect an increasing trend over the period under review. As a result of the slower than anticipated filling of vacant posts, contract workers were used for support functions. The review was completed in February 2012, and critical vacant posts are being filled, and the department will also review the number of contract workers as posts are being filled. The drop as at March 2013 can be attributed to resignations.

Table 12.29 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Total for the department									
Personnel numbers (head count)	3 995	4 154	4 023	4 906	4 645	4 645	4 675	4 685	4 685
Personnel cost (R thousands)	1 023 620	1 100 404	1 176 174	1 473 824	1 387 624	1 375 505	1 507 280	1 657 756	1 762 384
Human resources component									
Personnel numbers (head count)	86	67	86	90	90	90	95	100	100
Personnel cost (R thousands)	29 165	17 220	30 066	54 200	54 200	54 200	58 265	62 635	67 333
Head count as % of total for department	2.15	1.61	2.14	1.83	1.94	1.94	2.03	2.13	2.13
Personnel cost as % of total for department	2.85	1.56	2.56	3.68	3.91	3.94	3.87	3.78	3.82
Finance component									
Personnel numbers (head count)	87	85	78	82	82	82	90	95	100
Personnel cost (R thousands)	35 850	22 555	39 330	53 775	53 775	53 775	57 808	62 144	66 805
Head count as % of total for department	2.18	2.05	1.94	1.67	1.77	1.77	1.93	2.03	2.13
Personnel cost as % of total for department	3.50	2.05	3.34	3.65	3.88	3.91	3.84	3.75	3.79
Full time workers									
Personnel numbers (head count)	3 655	3 761	3 578	4 553	4 292	4 292	4 322	4 332	4 332
Personnel cost (R thousands)	958 932	1 051 865	1 119 164	1 388 507	1 335 299	1 323 270	1 451 031	1 597 288	1 697 381
Head count as % of total for department	91.49	90.54	88.94	92.80	92.40	92.40	92.45	92.47	92.47
Personnel cost as % of total for department	93.68	95.59	95.15	94.21	96.23	96.20	96.27	96.35	96.31
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	340	393	445	353	353	353	353	353	353
Personnel cost (R thousands)	64 688	48 539	57 010	85 317	52 325	52 325	56 249	60 468	65 003
Head count as % of total for department	8.51	9.46	11.06	7.20	7.60	7.60	7.55	7.53	7.53
Personnel cost as % of total for department	6.32	4.41	4.85	5.79	3.77	3.80	3.73	3.65	3.69

7.2 Training

Tables 12.30 and 12.31 give a summary of departmental spending and information on training for the period 2010/11 to 2012/13, and budgeted expenditure for the period 2013/14 to 2016/17. It is noted that the tables include information relating to the Traffic Training College and the Technical Training Centre.

The decrease in the training budget in 2011/12 can be attributed to cost-cutting. The department reduced its training budget in order to under-taking in-house training and capacity building. The increase from 2012/13 onward is mainly due to inflationary increases.

Table 12.30 : Payments on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	1 552	2 594	2 464	3 245	3 245	3 245	3 440	3 646	3 839
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	1 552	2 594	2 464	3 245	3 245	3 245	3 440	3 646	3 839
Other	-	-	-	-	-	-	-	-	-
2. Transport Infrastructure	4 359	3 265	5 101	3 436	3 436	3 436	3 606	3 822	4 025
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	4 359	3 265	5 101	3 436	3 436	3 436	3 606	3 822	4 025
Other	-	-	-	-	-	-	-	-	-
3. Transport Operations	19	133	69	166	166	166	176	187	197
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	19	133	69	166	166	166	176	187	197
Other	-	-	-	-	-	-	-	-	-
4. Transport Regulation	727	414	139	518	518	518	549	582	613
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	727	414	139	518	518	518	549	582	613
Other	-	-	-	-	-	-	-	-	-
5. Community Based Programme	7 491	41	19	51	51	51	54	57	60
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	7 491	41	19	51	51	51	54	57	60
Other	-	-	-	-	-	-	-	-	-
Total	14 148	6 447	7 792	7 416	7 416	7 416	7 825	8 294	8 734

Table 12.31 : Information on training: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	3 995	4 154	4 023	4 906	4 645	4 645	4 675	4 685	4 685
Number of personnel trained	1 204	815	1 345	1 600	1 600	1 600	1 600	1 600	1 600
of which									
Male	613	421	629	900	900	900	900	900	900
Female	591	394	716	700	700	700	700	700	700
Number of training opportunities	100	1 626	69	265	265	265	265	265	265
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	13	80	11	15	15	15	15	15	15
Seminars	4	58	2	-	-	-	-	-	-
Other	83	1 488	56	250	250	250	250	250	250
Number of bursaries offered	185	122	98	200	200	200	200	200	200
Number of interns appointed	65	23	4	35	35	35	35	35	35
Number of learnerships appointed	189	185	-	185	185	185	185	185	185
Number of days spent on training	232	232	295	200	200	200	200	200	200

The training in Programme 1 relates to administrative functions. The training in Programme 2 is in respect of training for the *Zimbabwe* contractors relating to maintenance of the provincial roads.

Under Programme 3, the training is in respect of safety and compliance such as road safety education, including pedestrian safety.

The training under Programme 4 includes the costs for the Traffic Training College in respect of the training of traffic officers, and the training conducted under Programme 5 relates to training, learnerships and mentorships for the *Vukuzakhe* projects.

With regard to Programme 5, the training undertaken is in respect of training provided to the *Vukuzakhe* contractors to provide them with skills to grow and sustain their businesses. The substantial decrease from 2011/12 onward is due to the review into the training course to ensure its efficiency.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. The department has set aside 2 per cent of the total personnel costs in this regard. The training needs will be reviewed on an ongoing basis. This requirement gives credence to government policy on human resource development. To facilitate this process, the department is affiliated to the line function Sectoral Education and Training Authority (SETA), and the Construction Education and Training Authority (CETA).

ANNEXURE – VOTE 12: TRANSPORT

Table 12.A : Details of departmental receipts: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	1 083 507	1 231 524	1 318 621	1 343 000	1 343 000	1 391 888	1 420 000	1 510 000	1 570 000
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 083 507	1 231 524	1 318 621	1 343 000	1 343 000	1 391 888	1 420 000	1 510 000	1 570 000
Sale of goods and services other than capital assets	106 198	122 587	126 819	110 000	110 000	123 728	120 000	127 000	134 000
Sale of goods and services produced by dept. (excl. capital assets)	106 198	122 587	126 819	110 000	110 000	123 728	120 000	127 000	134 000
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	106 198	122 587	126 819	110 000	110 000	123 728	120 000	127 000	134 000
Sale of scrap, waste, arms and other used current goods	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	46 952	45 148	50 318	45 000	45 000	40 000	25 000	27 500	30 000
Interest, dividends and rent on land	42	350	274	150	150	200	160	170	180
Interest	-	-	-	-	-	-	-	-	-
Dividends	42	350	274	150	150	200	160	170	180
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	4 009	3 558	1 951	4 500	4 500	2 500	2 500	2 650	2 800
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 009	3 558	1 951	4 500	4 500	2 500	2 500	2 650	2 800
Transactions in financial assets and liabilities	5 271	6 315	4 282	1 250	1 250	2 974	4 500	4 750	5 000
Total	1 245 979	1 409 482	1 502 265	1 503 900	1 503 900	1 561 290	1 572 160	1 672 070	1 741 980

Table 12.B : Payments and estimates by economic classification: Transport

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	2 939 554	3 408 533	3 802 271	4 675 150	4 058 769	3 802 381	5 050 727	5 138 857	5 420 271
Compensation of employees	1 023 620	1 100 404	1 176 174	1 473 824	1 387 624	1 375 505	1 507 280	1 657 756	1 762 384
Salaries and wages	912 622	983 209	1 055 825	1 337 532	1 251 332	1 239 213	1 363 603	1 505 580	1 602 143
Social contributions	110 998	117 195	120 349	136 292	136 292	136 292	143 677	152 176	160 241
Goods and services	1 915 934	2 308 129	2 626 096	3 201 326	2 671 145	2 426 876	3 543 447	3 481 101	3 657 887
Administrative fees	75	32	21	57	57	57	60	63	66
Advertising	7 546	18 551	15 856	20 559	20 559	20 559	21 484	22 456	23 647
Assets less than the capitalisation threshold	7 044	8 525	9 435	9 649	9 649	9 649	10 088	10 548	11 107
Audit cost: External	6 790	4 791	6 593	5 511	5 511	5 511	5 529	5 548	5 842
Bursaries: Employees	2 283	1 882	1 170	2 164	2 164	2 164	2 044	2 044	2 154
Catering: Departmental activities	5 721	7 521	10 217	2 641	2 641	2 641	2 731	2 824	2 974
Communication (G&S)	28 094	30 486	32 735	35 057	32 395	32 059	30 704	31 813	33 542
Computer services	37 989	23 204	32 269	20 415	20 415	23 165	20 923	21 456	22 584
Cons & prof serv: Business and advisory services	76 693	97 029	101 847	75 258	133 758	67 863	67 376	111 571	118 765
Cons & prof serv: Infras and planning	77 710	45 334	53 193	36 716	36 716	36 715	38 552	40 479	42 622
Cons & prof serv: Laboratory services	-	-	194	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	7 327	17 599	18 195	20 236	20 236	20 329	20 580	20 942	22 051
Contractors	1 366 371	1 196 930	1 238 951	1 905 400	1 319 381	1 275 125	2 167 251	2 000 643	2 096 943
Agency and support / outsourced services	6 865	7 094	4 766	8 086	8 086	8 086	8 456	8 843	9 311
Entertainment	75	112	11	129	129	129	129	129	136
Fleet services (incl. govt motor transport)	2	-	47 677	30 050	30 050	48 071	31 050	32 050	33 749
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	155	158	657	181	181	181	189	198	208
Inventory: Fuel, oil and gas	56 354	71 593	45 641	82 839	82 839	82 839	86 879	91 120	95 950
Inventory: Learner and teacher support material	1 484	618	628	711	711	711	722	733	773
Inventory: Materials and supplies	28 644	27 355	36 504	31 448	31 448	31 448	33 014	34 658	36 494
Inventory: Medical supplies	1 013	61	48	70	70	70	73	77	81
Inventory: Medicine	3 881	4 179	3 561	4 806	4 806	4 806	4 809	4 812	5 066
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	55 125	-	-	-	-	-	-
Consumable supplies	57 390	67 539	-	74 022	74 022	43 786	77 712	81 587	85 910
Consumable: Stationery, printing and office supplies	11 828	12 221	15 825	15 006	15 006	15 006	15 679	16 385	17 254
Operating leases	7 346	21 779	280 749	25 784	25 784	25 313	26 753	27 771	29 243
Property payments	54 160	54 822	67 859	54 151	54 151	51 048	56 598	59 168	62 304
Transport provided: Departmental activity	2 134	33 815	98 563	136 255	136 255	136 255	180 422	188 554	199 244
Travel and subsistence	42 676	54 115	54 579	55 868	55 868	55 256	58 182	60 612	63 824
Training and development	6 716	6 448	8 151	7 416	7 416	7 416	7 638	7 871	8 289
Operating payments	1 260	4 882	5 807	5 617	5 617	5 617	5 872	6 139	6 465
Venues and facilities	8 403	13 405	13 645	2 712	2 712	2 712	2 810	2 912	3 077
Rental and hiring	1 905	476 049	365 624	532 512	532 512	412 289	559 138	587 095	618 212
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	726 582	785 190	819 214	864 090	865 590	926 608	922 357	963 138	1 012 409
Provinces and municipalities	550	652	2 379	1 600	1 600	1 600	1 600	1 600	1 685
Provinces	550	652	2 379	1 600	1 600	1 600	1 600	1 600	1 685
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	550	652	2 379	1 600	1 600	1 600	1 600	1 600	1 685
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	715 294	773 473	808 877	852 325	853 825	914 843	910 783	950 972	999 610
Public corporations	715 294	773 473	808 877	852 325	853 825	914 843	910 783	950 972	999 610
Subsidies on production	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Other transfers	-	-	-	-	1 500	1 500	6 000	5 000	4 000
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10 738	11 065	7 958	10 165	10 165	10 165	9 974	10 566	11 114
Social benefits	4 172	6 043	6 500	3 514	3 514	3 557	2 326	2 459	2 577
Other transfers to households	6 566	5 022	1 458	6 651	6 651	6 608	7 648	8 107	8 537
Payments for capital assets	2 107 069	2 445 913	3 028 705	2 527 095	3 121 718	3 316 578	3 087 511	3 402 032	3 569 275
Buildings and other fixed structures	2 058 342	2 374 923	2 901 214	2 425 650	3 020 265	3 214 570	2 947 285	3 193 438	3 351 780
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 058 342	2 374 923	2 901 214	2 425 650	3 020 265	3 214 570	2 947 285	3 193 438	3 351 780
Machinery and equipment	44 678	68 247	123 986	101 445	101 445	101 445	140 226	208 594	217 495
Transport equipment	17 966	30 972	109 370	93 628	93 628	93 628	133 220	201 167	209 674
Other machinery and equipment	26 712	37 275	14 616	7 817	7 817	7 817	7 006	7 427	7 821
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 049	2 743	3 505	-	8	563	-	-	-
Payments for financial assets	185 718	219	118	-	4	514	-	-	-
Total	5 958 923	6 639 855	7 650 308	8 066 335	8 046 081	8 046 081	9 060 595	9 504 027	10 001 955
Unauth. Exp. (1st charge) not available for spending	(185 666)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	5 773 257	6 639 855	7 650 308	8 066 335	8 046 081	8 046 081	9 060 595	9 504 027	10 001 955

Table 12.C : Payments and estimates by economic classification: Administration

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	166 550	195 521	219 870	247 211	230 537	234 048	242 568	241 292	254 125
Compensation of employees	83 091	88 034	94 403	131 957	116 957	114 892	134 608	140 406	147 848
Salaries and wages	72 318	76 808	82 811	119 996	104 996	102 931	122 099	127 266	134 012
Social contributions	10 773	11 226	11 592	11 961	11 961	11 961	12 509	13 140	13 836
Goods and services	83 459	107 487	125 466	115 254	113 580	119 156	107 960	100 886	106 277
Administrative fees	-	(16)	-	-	-	-	-	-	-
Advertising	4 345	1 789	2 106	2 059	2 059	2 059	2 059	2 059	2 168
Assets less than the capitalisation threshold	81	760	2 180	874	874	874	874	874	921
Audit cost: External	6 766	4 482	5 433	5 154	5 154	5 154	5 154	5 154	5 427
Bursaries: Employees	2 255	1 882	1 170	2 164	2 164	2 164	2 044	2 044	2 154
Catering: Departmental activities	559	752	2 432	865	865	865	865	865	910
Communication (G&S)	8 337	6 976	11 646	8 023	5 361	5 361	2 318	2 007	2 156
Computer services	63	14 362	19 504	10 256	10 256	17 031	10 256	10 256	10 800
Cons & prof serv: Business and advisory services	17 777	17 954	25 616	20 627	20 627	20 627	19 108	12 300	12 952
Cons & prof serv: Infras and planning	-	-	1 320	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	1 361	11 608	9 433	13 349	13 349	13 349	13 349	13 349	14 056
Contractors	12 489	15 112	16 074	15 172	16 160	16 044	15 122	15 067	15 866
Agency and support / outsourced services	3 440	621	341	714	714	714	714	714	751
Entertainment	73	112	11	129	129	129	129	129	136
Fleet services (incl. govt motor transport)	1	-	1 910	1 000	1 000	1 000	1 100	1 200	1 264
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	23	408	26	26	26	26	26	27
Inventory: Fuel, oil and gas	1 711	1 670	196	2 035	2 035	2 035	2 035	2 035	2 143
Inventory: Learner and teacher support material	1 220	436	463	501	501	501	501	501	528
Inventory: Materials and supplies	117	120	-	138	138	138	138	138	145
Inventory: Medical supplies	968	-	-	-	-	-	-	-	-
Inventory: Medicine	3 870	4 122	3 558	4 740	4 740	4 740	4 740	4 740	4 991
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	202	-	-	-	-	-	-
Consumable supplies	119	177	-	203	203	203	203	203	214
Consumable: Stationery, printing and office supplies	1 223	1 347	2 235	1 549	1 549	1 549	1 549	1 549	1 631
Operating leases	2 608	5 551	1 889	6 383	6 383	5 912	6 383	6 383	6 721
Property payments	5 323	4 522	4 901	5 200	5 200	5 200	5 200	5 200	5 476
Transport provided: Departmental activity	4	225	-	259	259	259	259	259	273
Travel and subsistence	6 922	9 198	9 149	9 577	9 577	8 965	9 577	9 577	10 084
Training and development	1 551	2 595	2 464	2 984	2 984	2 984	2 984	2 984	3 143
Operating payments	65	450	609	518	518	518	518	518	545
Venues and facilities	204	657	216	755	755	755	755	755	795
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 526	2 354	1 454	8 166	8 166	4 193	6 901	7 306	7 681
Provinces and municipalities	7	8	30	30	30	30	30	30	32
Provinces	7	8	30	30	30	30	30	30	32
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	7	8	30	30	30	30	30	30	32
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 519	2 346	1 424	8 136	8 136	4 163	6 871	7 276	7 649
Social benefits	1 551	1 614	407	1 623	1 623	1 623	332	345	351
Other transfers to households	3 968	732	1 017	6 513	6 513	2 540	6 539	6 931	7 298
Payments for capital assets	4 837	6 485	29 273	5 155	5 163	5 166	5 155	5 465	5 754
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	788	3 742	25 768	5 155	5 155	5 158	5 155	5 465	5 754
Transport equipment	-	-	23 562	-	-	-	-	-	-
Other machinery and equipment	788	3 742	2 206	5 155	5 155	5 158	5 155	5 465	5 754
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	4 049	2 743	3 505	-	8	8	-	-	-
Payments for financial assets	185 668	123	60	-	4	463	-	-	-
Total	362 581	204 483	250 657	260 532	243 870	243 870	254 624	254 063	267 560
Unauth. Exp. (1st charge) not available for spending	(185 666)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	176 915	204 483	250 657	260 532	243 870	243 870	254 624	254 063	267 560

Table 12.D : Payments and estimates by economic classification: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	2 165 007	2 539 227	2 761 663	3 486 192	2 885 985	2 687 576	3 824 790	3 804 697	4 013 220
Compensation of employees	549 509	601 843	647 501	757 436	744 236	737 476	794 192	897 342	961 509
Salaries and wages	501 755	550 492	594 989	696 382	683 182	676 422	729 781	829 067	889 616
Social contributions	47 754	51 351	52 512	61 054	61 054	61 054	64 411	68 275	71 893
Goods and services	1 615 498	1 937 384	2 114 162	2 728 756	2 141 749	1 950 100	3 030 598	2 907 355	3 051 711
Administrative fees	25	42	21	50	50	50	53	56	59
Advertising	1 695	334	2 055	107	107	107	112	118	124
Assets less than the capitalisation threshold	6 051	5 571	6 330	6 252	6 252	6 252	6 565	6 893	7 258
Audit cost: External	-	299	1 137	345	345	345	362	380	400
Bursaries: Employees	28	-	-	-	-	-	-	-	-
Catering: Departmental activities	3 152	4 107	2 275	713	713	713	749	786	828
Communication (G&S)	10 281	13 014	10 963	14 964	14 964	14 964	15 712	16 498	17 372
Computer services	24 282	262	2 072	292	292	292	307	322	339
Cons & prof serv: Business and advisory services	158	24 951	21 012	4 739	4 739	4 739	4 976	5 225	5 502
Cons & prof serv: Infras and planning	68 493	34 787	38 692	36 005	36 005	36 004	37 805	39 695	41 797
Cons & prof serv: Laboratory services	-	-	194	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	4 377	4 891	6 958	5 623	5 623	5 716	5 904	6 199	6 527
Contractors	1 322 158	1 151 198	1 168 075	1 875 285	1 288 278	1 247 138	2 134 851	1 967 248	2 061 778
Agency and support / outsourced services	1 660	5 932	3 234	6 750	6 750	6 750	7 088	7 442	7 837
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	1	-	18 662	18 000	18 000	18 000	18 500	19 000	20 007
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	106	94	192	108	108	108	113	119	126
Inventory: Fuel, oil and gas	43 211	55 149	45 287	63 394	63 394	63 394	66 564	69 892	73 596
Inventory: Learner and teacher support material	1	1	4	1	1	1	1	1	1
Inventory: Materials and supplies	28 376	26 769	36 260	30 773	30 773	30 773	32 312	33 928	35 726
Inventory: Medical supplies	23	2	23	2	2	2	2	2	2
Inventory: Medicine	4	50	3	58	58	58	61	64	67
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	49 537	-	-	-	-	-	-
Consumable supplies	53 105	60 647	-	67 168	67 168	36 790	70 526	74 052	77 977
Consumable: Stationery, printing and office supplies	2 003	2 340	2 340	2 691	2 691	2 691	2 826	2 967	3 124
Operating leases	(9 765)	971	256 413	1 109	1 109	1 109	1 164	1 222	1 287
Property payments	29 704	29 420	38 128	24 939	24 939	24 939	26 186	27 495	28 952
Transport provided: Departmental activity	1 588	8 488	5 426	9 761	9 761	9 761	10 249	10 761	11 331
Travel and subsistence	14 391	20 298	21 857	20 340	20 340	20 340	21 357	22 425	23 614
Training and development	4 359	3 264	5 158	3 754	3 754	3 754	3 942	4 139	4 359
Operating payments	594	2 026	2 656	2 331	2 331	2 331	2 448	2 570	2 708
Venues and facilities	5 437	6 428	4 463	690	690	690	725	761	801
Rental and hiring	-	476 049	364 735	532 512	532 512	412 289	559 138	587 095	618 212
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 824	8 545	7 251	2 658	2 658	6 158	3 695	3 839	4 043
Provinces and municipalities	320	407	1 911	1 300	1 300	1 206	1 300	1 300	1 369
Provinces	320	407	1 911	1 300	1 300	1 206	1 300	1 300	1 369
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	320	407	1 911	1 300	1 300	1 206	1 300	1 300	1 369
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 504	8 138	5 340	1 358	1 358	4 952	2 395	2 539	2 674
Social benefits	2 580	3 859	5 241	1 233	1 233	1 233	1 300	1 378	1 451
Other transfers to households	924	4 279	99	125	125	3 719	1 095	1 161	1 223
Payments for capital assets	2 083 469	2 400 501	2 997 928	2 492 548	3 087 163	3 282 023	3 049 183	3 347 550	3 511 905
Buildings and other fixed structures	2 058 342	2 374 923	2 901 214	2 425 650	3 020 265	3 214 570	2 947 285	3 193 438	3 351 780
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 058 342	2 374 923	2 901 214	2 425 650	3 020 265	3 214 570	2 947 285	3 193 438	3 351 780
Machinery and equipment	25 127	25 578	96 714	66 898	66 898	66 898	101 898	154 112	160 125
Transport equipment	2 476	568	85 808	66 024	66 024	66 024	101 898	154 112	160 125
Other machinery and equipment	22 651	25 010	10 906	874	874	874	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	555	-	-	-
Payments for financial assets	23	38	58	-	-	49	-	-	-
Total	4 252 323	4 948 311	5 766 900	5 981 398	5 975 806	5 975 806	6 877 668	7 156 086	7 529 168

Table 12.E : Payments and estimates by economic classification: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	54 521	113 658	203 975	226 119	281 119	220 063	279 049	341 728	361 499
Compensation of employees	23 342	24 835	26 704	37 732	32 732	32 569	42 445	44 991	47 376
Salaries and wages	20 540	22 190	24 004	34 688	29 688	29 525	39 234	41 588	43 792
Social contributions	2 802	2 645	2 700	3 044	3 044	3 044	3 211	3 403	3 584
Goods and services	31 179	88 823	177 271	188 387	248 387	187 494	236 604	296 737	314 123
Administrative fees	-	6	-	7	7	7	7	7	7
Advertising	135	16 255	11 561	18 193	18 193	18 193	19 103	20 058	21 121
Assets less than the capitalisation threshold	41	72	50	83	83	83	87	91	96
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	228	1 991	5 035	290	290	290	305	320	337
Communication (G&S)	898	2 135	1 013	2 455	2 455	2 455	2 578	2 707	2 851
Computer services	3	-	1	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	17 877	18 672	35 696	20 512	80 512	16 722	21 545	71 801	76 569
Cons & prof serv: Infras and planning	992	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	950	311	279	357	357	357	375	394	415
Contractors	958	10 497	15 541	9 405	9 405	9 405	11 248	11 766	12 390
Agency and support / outsourced services	122	183	143	210	210	210	221	232	244
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	903	1 000	1 000	1 000	1 100	1 200	1 263
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	13	-	8	-	-	-	-	-	-
Inventory: Fuel, oil and gas	284	371	29	426	426	426	447	469	494
Inventory: Learner and teacher support material	1	30	7	35	35	35	37	39	41
Inventory: Materials and supplies	-	11	7	13	13	13	14	15	15
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	173	-	-	-	-	-	-
Consumable supplies	5	251	-	288	288	288	302	317	333
Consumable: Stationery, printing and office supplies	1 679	1 167	686	1 342	1 342	1 342	1 409	1 479	1 558
Operating leases	1 983	198	396	228	228	228	239	251	265
Property payments	-	508	519	584	584	3 481	613	644	678
Transport provided: Departmental activity	-	24 052	90 575	125 028	125 028	125 028	168 647	176 204	186 240
Travel and subsistence	3 035	6 093	6 156	7 008	7 008	7 008	7 358	7 726	8 135
Training and development	19	133	75	153	153	153	161	169	178
Operating payments	33	300	310	345	345	345	362	380	400
Venues and facilities	18	5 587	8 084	425	425	425	446	468	493
Rental and hiring	1 905	-	24	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	715 304	773 484	808 916	852 340	852 340	913 399	904 798	945 987	995 626
Provinces and municipalities	10	11	12	15	15	13	15	15	16
Provinces	10	11	12	15	15	13	15	15	16
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10	11	12	15	15	13	15	15	16
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Public corporations	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Subsidies on production	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	27	-	-	43	-	-	-
Social benefits	-	-	27	-	-	43	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	710	39	95	276	276	273	276	293	309
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	710	39	95	276	276	273	276	293	309
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	710	39	95	276	276	273	276	293	309
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	770 535	887 181	1 012 986	1 078 735	1 133 735	1 133 735	1 184 123	1 288 008	1 357 434

Table 12.F : Payments and estimates by economic classification: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	497 804	519 395	563 339	671 008	626 008	625 574	666 270	711 453	749 160
Compensation of employees	357 173	375 061	395 032	524 000	479 000	476 260	515 620	553 258	582 581
Salaries and wages	308 733	324 264	342 867	465 120	420 120	417 380	453 502	487 413	513 246
Social contributions	48 440	50 797	52 165	58 880	58 880	58 880	62 118	65 845	69 335
Goods and services	140 631	144 334	168 307	147 008	147 008	149 314	150 650	158 195	166 579
Administrative fees	50	-	-	-	-	-	-	-	-
Advertising	1 331	159	131	183	183	183	192	202	214
Assets less than the capitalisation threshold	834	2 121	868	2 439	2 439	2 439	2 561	2 689	2 831
Audit cost: External	24	10	23	12	12	12	13	14	15
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 416	31	55	36	36	36	38	40	42
Communication (G&S)	8 422	7 584	8 833	8 722	8 722	8 386	9 158	9 616	10 126
Computer services	13 641	8 580	10 692	9 867	9 867	5 842	10 360	10 878	11 445
Cons & prof serv: Business and advisory services	7 439	24 856	9 213	17 017	17 017	14 521	14 148	14 855	15 642
Cons & prof serv: Infras and planning	16	618	750	711	711	711	747	784	825
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	639	789	1 525	907	907	907	952	1 000	1 053
Contractors	30 403	18 635	28 157	3 877	3 877	877	4 283	4 725	4 975
Agency and support / outsourced services	1 642	358	1 048	412	412	412	433	455	479
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	26 087	10 000	10 000	28 021	10 300	10 600	11 162
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	23	32	38	37	37	37	39	41	43
Inventory: Fuel, oil and gas	11 082	14 300	48	16 866	16 866	16 866	17 709	18 594	19 580
Inventory: Learner and teacher support material	262	151	154	174	174	174	183	192	203
Inventory: Materials and supplies	151	454	110	523	523	523	549	576	607
Inventory: Medical supplies	22	59	25	68	68	68	71	75	79
Inventory: Medicine	7	7	-	8	8	8	8	8	8
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	5 204	-	-	-	-	-	-
Consumable supplies	4 161	5 427	-	6 241	6 241	6 383	6 553	6 881	7 245
Consumable: Stationery, printing and office supplies	6 866	7 035	10 481	9 042	9 042	9 042	9 494	9 969	10 498
Operating leases	12 520	15 041	21 963	18 043	18 043	18 043	18 945	19 892	20 946
Property payments	19 133	20 372	24 311	23 428	23 428	17 428	24 599	25 829	27 198
Transport provided: Departmental activity	100	-	3	-	-	-	-	-	-
Travel and subsistence	16 667	15 040	15 579	15 319	15 319	15 319	16 085	16 889	17 783
Training and development	725	414	435	476	476	476	500	525	553
Operating payments	568	2 055	2 168	2 363	2 363	2 363	2 481	2 605	2 743
Venues and facilities	2 487	206	406	237	237	237	249	261	284
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 928	807	1 592	921	921	1 353	958	1 001	1 054
Provinces and municipalities	213	226	426	250	250	346	250	250	263
Provinces	213	226	426	250	250	346	250	250	263
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	213	226	426	250	250	346	250	250	263
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 715	581	1 166	671	671	1 007	708	751	791
Social benefits	41	570	824	658	658	658	694	736	775
Other transfers to households	1 674	11	342	13	13	349	14	15	16
Payments for capital assets	17 939	38 888	1 401	28 731	28 731	28 731	32 512	48 316	50 877
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	17 939	38 888	1 401	28 731	28 731	28 731	32 512	48 316	50 877
Transport equipment	15 490	30 404	-	27 604	27 604	27 604	31 322	47 055	49 549
Other machinery and equipment	2 449	8 484	1 401	1 127	1 127	1 127	1 190	1 261	1 328
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	27	55	-	-	-	2	-	-	-
Total	517 698	559 145	566 332	700 660	655 660	655 660	699 740	760 770	801 091

Table 12.G : Payments and estimates by economic classification: Community Based Programme

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
Current payments	55 672	40 732	53 424	44 620	35 120	35 120	38 050	39 687	42 267
Compensation of employees	10 505	10 631	12 534	22 699	14 699	14 308	20 415	21 759	23 070
Salaries and wages	9 276	9 455	11 154	21 346	13 346	12 955	18 987	20 246	21 477
Social contributions	1 229	1 176	1 380	1 353	1 353	1 353	1 428	1 513	1 593
Goods and services	45 167	30 101	40 890	21 921	20 421	20 812	17 635	17 928	19 197
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	40	14	3	17	17	17	18	19	20
Assets less than the capitalisation threshold	37	1	7	1	1	1	1	1	1
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	366	640	420	737	737	737	774	813	857
Communication (G&S)	156	777	280	893	893	893	938	985	1 037
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	33 442	10 596	10 310	12 363	10 863	11 254	7 599	7 390	8 100
Cons & prof serv: Infras and planning	8 209	9 929	12 431	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	363	1 488	11 104	1 661	1 661	1 661	1 747	1 837	1 934
Agency and support / outsourced services	1	-	-	-	-	-	-	-	-
Entertainment	2	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	115	50	50	50	50	50	53
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	9	11	10	10	10	11	12	12
Inventory: Fuel, oil and gas	66	103	81	118	118	118	124	130	137
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	127	1	1	1	1	1	1
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	9	-	-	-	-	-	-
Consumable supplies	-	1 037	-	122	122	122	128	134	141
Consumable: Stationery, printing and office supplies	57	332	83	382	382	382	401	421	443
Operating leases	-	18	88	21	21	21	22	23	24
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	442	1 050	2 559	1 207	1 207	1 207	1 267	1 330	1 400
Travel and subsistence	1 661	3 486	1 838	3 624	3 624	3 624	3 805	3 995	4 208
Training and development	62	42	19	49	49	49	51	54	56
Operating payments	-	51	64	60	60	60	63	66	69
Venues and facilities	257	527	476	605	605	605	635	667	704
Rental and hiring	-	-	865	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	1	5	1 505	1 505	6 005	5 005	4 005
Provinces and municipalities	-	-	-	5	5	5	5	5	5
Provinces	-	-	-	5	5	5	5	5	5
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	5	5	5	5	5	5
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	1 500	1 500	6 000	5 000	4 000
Public corporations	-	-	-	-	1 500	1 500	6 000	5 000	4 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	1 500	1 500	6 000	5 000	4 000
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1	-	-	-	-	-	-
Social benefits	-	-	1	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	114	-	8	385	385	385	385	408	430
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	114	-	8	385	385	385	385	408	430
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	114	-	8	385	385	385	385	408	430
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3	-	-	-	-	-	-	-
Total	55 786	40 735	53 433	45 010	37 010	37 010	44 440	45 100	46 702

Table 12.H : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2013/14	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	367 960	147 151	1 585 382	1 767 407	1 610 400	1 610 400	1 847 601	1 986 750	2 086 663
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	367 960	147 151	1 585 382	1 767 407	1 610 400	1 610 400	1 847 601	1 986 750	2 086 663
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	367 960	147 151	1 585 382	1 767 407	1 610 400	1 610 400	1 847 601	1 986 750	2 086 663
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	958 390	1 236 648	-	-	1 615	1 615	-	-	-
Buildings and other fixed structures	958 390	1 236 648	-	-	1 615	1 615	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	958 390	1 236 648	-	-	1 615	1 615	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 041 644	2 157 272	2 394 259	2 619 732	2 464 340	2 525 358	2 752 384	2 932 722	3 082 273

Table 12.I : Payments and estimates by economic classification: Transport Disaster Mgt grant (Prog 2: Transport Infrastructure)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	29 736	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	29 736	-	-	-	-	-	-	-
Contractors	-	29 736	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	29 736	-	-	-	-	-	-	-

Table 12.J : Payments and estimates by economic classification: Public Transport Operations grant (Prog 3: Transport Operations)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Public corporations and private enterprises	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Private enterprises	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Other transfers	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	715 294	773 473	808 877	852 325	852 325	913 343	904 783	945 972	995 610

Table 12.K : Payments and estimates by economic classification: EPWP Inte. Grant for Provinces (Prog 2: Transport Infrastructure)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	153 562	117 415	84 211	88 487	88 487	88 487	59 443	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	153 562	117 415	84 211	88 487	88 487	88 487	59 443	-	-
Contractors	153 562	117 415	84 211	88 487	88 487	88 487	59 443	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	153 562	117 415	84 211	88 487	88 487	88 487	59 443	-	-

Table 12.L : Payments and estimates by economic classification: Provincial Roads Maint. grant (Prog 2: Transport Infrastructure)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	1 501 171	1 678 920	1 521 913	1 521 913	1 788 158	1 986 750	2 086 663
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	1 501 171	1 678 920	1 521 913	1 521 913	1 788 158	1 986 750	2 086 663
Contractors	-	-	1 501 171	1 678 920	1 521 913	1 521 913	1 788 158	1 986 750	2 086 663
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Payments for capital assets	958 390	1 236 648	-	-	1 615	1 615	-	-	-
Buildings and other fixed structures	958 390	1 236 648	-	-	1 615	1 615	-	-	-
Other fixed structures	958 390	1 236 648	-	-	1 615	1 615	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	958 390	1 236 648	1 501 171	1 678 920	1 523 528	1 523 528	1 788 158	1 986 750	2 086 663

Table 12.M : Payments and estimates by economic classification: Provincial Disaster Relief grant (Prog 2: Transport Infrastructure)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	214 398	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	214 398	-	-	-	-	-	-	-	-
Contractors	214 398	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	214 398	-	-	-	-	-	-	-	-

Table 12.N : Transport - Payments of infrastructure by category

No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units	Date: Start	Date: Finish							2014/15	MTEF 2015/16
R thousands														
New and replacement assets														
1	P577	eThekweni	New infrastructure	Km	2012/04/01	2017/03/31	Equitable share	Transport Infrastructure	-	739 900	663 059	-	-	-
2	Access Roads	Various	New infrastructure	Several	2012/04/01	2017/03/31	Equitable share	Transport Infrastructure	-	-	-	129 268	193 827	202 877
3	Pedestrian Bridges	Various	New infrastructure	Several	2012/04/01	2017/03/31	Equitable share	Transport Infrastructure	-	-	346 579	125 667	133 986	142 025
4	Integrated Public Transport Facilities	Various	New infrastructure	Number	2012/04/01	2017/03/31	Equitable share	Transport Operations	-	-	-	101 408	40 704	43 146
Total New and replacement assets									-	739 900	1 009 638	356 343	368 517	388 048
Upgrades and additions														
1	P496	Various	Upgrades and additions	Km	2005/10/01	2017/03/31	Equitable share	Transport Infrastructure	-	900 000	554 774	-	-	-
2	Dube Tradeport Roads	Various	Upgrades and additions	Several	2012/04/01	2017/03/31	Equitable share	Transport Infrastructure	-	-	-	100 235	277 692	294 354
3	ARRUP Roads	Various	Upgrades and additions	Several	2012/04/01	2017/03/31	Equitable share	Transport Infrastructure	-	-	-	590 291	568 465	582 822
4	Access Roads	Various	Upgrades and additions	Several	2012/04/01	2017/03/31	Equitable share	Transport Infrastructure	-	-	-	828 495	797 120	873 846
5	P700	Various	Upgrades and additions	Km	2004/05/01	2017/03/31	Equitable share	Transport Infrastructure	-	475 188	597 184	185 261	199 777	211 764
Total Upgrades and additions									-	1 375 188	1 151 958	1 704 282	1 843 054	1 962 786
Rehabilitation, renovations and refurbishments														
1	Various Roads	Various	Rehabs, renos and refurb	Several	2012/04/01	2017/03/31	Equitable share	Transport Infrastructure	-	-	-	886 660	981 867	1 000 946
Total Rehabilitation, renovations and refurbishments									-	-	-	886 660	981 867	1 000 946
Maintenance and repairs														
1	Reseals	Various	Maintenance	Several	2012/04/01	2017/03/31	Prov. Roads Maint. Grant	Transport Infrastructure	-	-	-	370 169	327 018	346 639
2	Routine	Various	Maintenance	Several	2012/04/01	2017/03/31	Prov. Roads Maint. Grant	Transport Infrastructure	60 000	-	-	1 385 425	1 398 813	1 458 158
3	Preventative	Various	Maintenance	Several	2012/04/01	2017/03/31	Prov. Roads Maint. Grant	Transport Infrastructure	-	-	-	982 314	1 010 444	1 103 071
4	Safety	Various	Maintenance	Several	2012/04/01	2017/03/31	Prov. Roads Maint. Grant	Transport Infrastructure	-	-	-	302 142	305 074	378 778
5	Special	Various	Maintenance	Several	2012/04/01	2017/03/31	Prov. Roads Maint. Grant	Transport Infrastructure	-	-	-	36 944	38 791	41 118
6	Mechanical	Various	Maintenance	Several	2012/04/01	2017/03/31	Prov. Roads Maint. Grant	Transport Infrastructure	-	-	-	137 086	147 940	151 116
7	Maintenance Administration	Various	Maintenance	Several	2012/04/01	2017/03/31	Prov. Roads Maint. Grant	Transport Infrastructure	-	-	-	545 513	555 038	590 740
Total Maintenance and repairs									60 000	-	-	3 759 593	3 783 118	4 069 620
Infrastructure transfers - current														
Infrastructure transfers - capital														
Total Transport Infrastructure									60 000	2 115 088	2 161 596	6 706 878	6 976 556	7 421 400