

# Vote 10

## Transport

**Table 1: Summary of departmental allocation**

<b>R'000</b>	
To be appropriated by Vote in 2015/16	R1 650 285
Responsible Executive Authority	MEC for Transport, Safety and Liaison
Administering Department	Transport
Accounting Officer	Head of Department: Department of Transport

## 1. Overview

### 1.1 Vision

An efficient, safe, sustainable, affordable and accessible transport system.

### 1.2 Mission

Provide, facilitate, develop, regulate, and enhance safe, affordable and reliable multi-modal transport system which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.

### 1.3 Core functions and responsibilities

Below are the core functions of the department:

- To plan, regulate and facilitate the provision of affordable public transport services in the province;
- To regulate the registration and licencing of all privately and government owned vehicles in the province;
- To regulate and enforce road traffic laws in the province; and
- To provide fleet services to provincial departments.

### 1.4 Main Services

The department provides the following services:

- Promotion of good governance in transport and transportation excellence;
- Maximising mobility and accessibility through public transport;
- Leading in integrated traffic management;
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty;
- Providing an efficient and effective fleet service to the provincial government;
- Reducing road accident fatalities in the province by 5 per cent per annum; and
- Implementation of the approved Rural Transport Strategy for the province.

### 1.5 Demands for and expected changes in the services

The newly developed Provincial Integrated Public Transport Master Plan (PIPTMP) seeks to maximise the use of existing modes of transport in the province to produce an integrated inter-town and long distance services and to provide a sustainable means of delivering transport provision with a focus on the

predominantly rural areas in the province. Low population density and dispersed settlement patterns however, consistently undermine the viability of public transport initiatives in rural areas. Notwithstanding the latter challenges, the department has, in 2014/15 started with the process of extending public transport services through the roll- out of the 3rd phase of AB350. This is coupled with the identification of pilot routes for the implementation of the PIPTMP in 2015/16.

The number of scholars who qualify for scholar transport services outweighs the number of scholars currently transported. Therefore the department prioritises scholars in deep rural areas where the public transport system is neither as reliable nor accessible as is in the urban areas.

### **1.6 The Acts, rules and regulations**

The department derives its mandate from the following key legislation and policies: National Road Traffic Act, 1996; National Land Transport Transition Act, 2000; National Land Transport Act, 2009; Public Transport Strategy for South Africa; Urban Transport Act, 1977; White Paper on National Transport Policy; Eastern Cape White Paper on Transport for Sustainable Development; Passenger Transportation Act, 1999; Eastern Cape Rural Transport Plan Strategic Framework; Rural Transport Strategy for South Africa; Provincial Land Transport Framework; Moving South Africa Action Agenda; and Civil Aviation Act, 2012.

### **1.7 Budget decisions**

The department reprioritised funds to increase transfers to the Mayibuye Transport Corporation (MTC). It has further reprioritised its budget to accommodate emerging priorities that include permanent traffic check points, traffic stations, general improvement in road safety and law enforcement and the completion of the Mthatha airport upgrade project.

### **1.8 Aligning departmental budgets to achieve government's prescribed outcomes**

The delivery of public transport services in the department are linked to National Outcome no. 6: "An efficient, competitive and responsive infrastructure network" and to national Output no. 3: "Ensure the maintenance and strategic expansion of our road and rail network and the operational efficiency, capacity and competitiveness of our sea ports." This relates to Priority no. 2 of the Provincial Strategic Framework: "Building social and economic infrastructure", which in turn translates into the provincial Programme of Action Goal: "Implementing the Integrated Public Transport Network (IPTN) Programme in the province." The department also provides scholar transport services in line with the Draft Scholar Transport Policy.

## **2. Review of the current financial year (2014/15)**

### **2.1 Key achievements**

Following the approval of the PIPTMP in October 2013, the focus during 2014/15 was on planning for the phased implementation of the recommendations contained in the PIPTMP.

The department has provided affordable passenger services through AB350, Algoa Bus Company and MTC. As at end of December 2014, a total of 12 837 680 passengers were transported. The Algoa Bus Company had to operate additional routes. These were routes identified for operation under the Integrated Public Transport System (IPTS). The IPTS is implemented by municipalities.

The Eastern Cape Freight Transport Strategy was completed and approved during the 2014/15 financial year.

Maritime awareness campaigns were conducted in schools and municipalities in the form of career guidance and meetings. As at the end of December 2014, these were conducted at the Gonubie High School in East London, Sityana High School in King Williams Town and the O.R. Tambo District Municipality.

With respect to the scholar transport programme, qualifying learners continued to benefit and the number of scholars ferried increased to 57 176. The Proof of Delivery (PoD) form which is used as a monitoring tool was improved in order to strengthen monitoring.

The department has managed to reach 65 365 learners and 53 232 adults for the road safety awareness interventions. The Mthatha airport terminal building is still underway and anticipated to be finished in the first quarter of the 2015/16 financial year. The department appointed 120 Community Road Safety Councils to conduct road safety operations in communities.

The 26 traffic counting stations remained operational during the year under review. The process of implementing 6 standing operational procedures namely, daily inspections, pocket books, chain of command, saluting and complements, supervision as well as point to point patrol to increase visibility through the 16 hour per day including weekends was carried out but still had its challenges.

Through the “Going Back to Basics” theme of law enforcement, 629 490 vehicles were stopped and checked against a target of 720 000 in line with the terms of the National Rolling Enforcement Plan (NREP). The lower than anticipated performance is due to traffic officers not working the shift system after the introduction of Resolution 14 of 2009, which declares traffic officers as shift workers and weekends as part of their working day.

Through the traffic law enforcement programme, 214 road blocks were held according to the National standard against the planned 165. The department has managed to carry out 8 645 road side vehicle check operations in the period under review against a target of 8 814 and managed to conduct 151 compliance inspections of Driver Licence Testing Centre’s (DLTC) and Vehicle testing stations (VTS) due to prioritising law enforcement operations during the festive season. Two new traffic stations are operational namely, the Zwelitsha and the Humansdorp traffic stations. The province operated 1 210 weighbridge hours against a targeted 3 450 hours due to the fact that the Kinkelbos and the Mthatha weighbridge were not operational for the first 2 quarters of the financial year.

## **2.2 Key challenges**

Due to calibration problems, the Mthatha weighbridge was only operational as from December 2014 hence the hours operated were lesser than anticipated. The Kinkelbos weighbridge also experienced calibration challenges and therefore operated fewer hours than planned.

In respect of the merging of the Road Ranger Programme with the Special Programmes Unit and the Transportation industry, it could not be done as planned due to the department’s strategy review recommendations and the Service Delivery Model. All projects that are implemented by Community Based Programmes (including Road Ranger project) require to be transferred to the department’s relevant programmes.

### **3. Outlook for the coming financial year (2015/16)**

The recently completed National Household Travel Survey clearly identified the huge challenge, of a safe, affordable and accessible public transport system that still confronts the province in achieving its vision by 2030 as contained in the National Development Plan (NDP).

The department will continue to provide affordable bus passenger services through AB350, Algoa Bus Company and MTC. As part of the AB350 Phase 3 rollout, a further 15 buses will be procured to extend the provision of services in the eastern part of the province.

A concept document will be developed for the establishment of Transport Museums in the province.

As from the 2015/16 financial year, the department will introduce scheduled road based Public Transport services on 2 routes as part of the pilot service of the PIPTMP. Additionally, external services will be procured to commence with the design and construction of facilities along the routes of the aforesaid phases in order to provide safe and accessible services to the people of the province. Planning for 3 additional routes to be rolled out in the outer years will be done in 2015/16.

In 2015/16, 60 000 learners are estimated to benefit from the scholar transport project. Priority will continue to be given to those qualifying learners that come from deep rural communities. The 26 permanent traffic count stations will continue to count all traffic passing the stations in 2015/16. Together with other counts at temporary stations, this will enable traffic growth trends to be established.

The Eastern Cape Freight Transport Strategy identified the need for a significant improvement in overload control on roads in the province. The department will endeavour to improve operational efficiencies of the existing weighbridges at the Mthatha and Kinkelbos in order to reduce overloading of freight transport vehicles. The strategy also identified the need for additional Traffic Control Centres (incorporating weighbridge facilities).

In conjunction with SANRAL and the Department of Roads and Public Works, three new Traffic Control Centres (incorporating weighbridge facilities) have been identified to be strategically located in positions that would maximise the coverage of major routes and major freight traffic flows in the province. During the 2015/16 financial year, the department will commence with the process of designing and conducting an environmental impact assessment on the 3 identified locations.

Maritime awareness campaigns will continue as the provincial maritime cluster will be convened regularly to coordinate the implementation of the Provincial Maritime Plan. The department will continue playing a significant role through the Port Consultative Committees to advocate for provincial needs in influencing the capital projects of all three ports.

The department will continue with the “Going Back to Basics” theme of law enforcement. This includes point- to-point patrol to increase visibility through 16 hour per day including weekends. The department will continue in ensuring that all motor vehicles are registered and licenced as it contributes to provincially sourced revenue. To this effect, the department plans to inspect 102 registering authorities for compliance, to continue with vehicle checks in line with the terms of the NREP and weigh vehicles and check vehicles at road blocks. Transport facilities will be established as part of strengthening transport regulation.

The department will implement the recommendations of the Road Ranger programme review and the Service Delivery Model approved in February 2014. The Walking Bus Project piloted in Mbizana during the 2014/15 financial year will be expanded and rolled out to all six districts in the Province.

The Community Based programme will forge ties with the Special Programmes unit, Transportation Industry and other programmes to ensure integration and co-ordination of activities with a view to maximise job creation.

## 4. Reprioritisation

The department shifted funds from the sub-programme: Transport Systems where Kei Rail was housed in an effort to fund priority areas. The funds have been reallocated to fund MTC, Transport Safety and Compliance and Transport Infrastructure and the Mthatha airport upgrade project.

## 5. Procurement

The department maintains standard annual contracts such as Telkom, MTC, Algoa Bus Company, AB350, scholar transport, Road Rangers, SITA data lines and the leasing of government vehicles through the Trading Entity.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Equitable share	1 413 879	1 275 377	1 329 932	1 508 646	1 544 217	1 553 338	1 446 548	1 531 258	1 614 321	(6.9)
Conditional grants	169 032	177 094	187 220	199 381	199 381	199 381	203 737	208 115	221 150	2.2
Public Transport Operations Grant	166 532	174 466	183 956	195 282	195 282	195 282	199 595	208 115	221 150	2.2
EPWP Integrated Grant	2 500	2 628	3 264	4 099	4 099	4 099	4 142			1.0
<b>Total receipts</b>	<b>1 582 911</b>	<b>1 452 471</b>	<b>1 517 152</b>	<b>1 708 027</b>	<b>1 743 598</b>	<b>1 752 719</b>	<b>1 650 285</b>	<b>1 739 373</b>	<b>1 835 471</b>	<b>(5.8)</b>
of which										
Departmental receipts	365 318	387 542	599 615	495 854	495 854	585 289	583 301	632 686	686 208	(0.3)

% change from 2014/15 to 2015/16

Table 2 above shows a summary of receipts divided into equitable share, conditional grants and own revenue from 2011/12 to 2017/18. The total departmental allocation decreased from R1.582 billion in 2011/12 to R1.452 billion in 2012/13 due to the once-off allocation for the buy-back of the provincial fleet. The budget grows from R1.517 billion in 2013/14 to R1.752 billion in the 2014/15 revised estimate. This increase is due to an additional allocation for scholar transport services and the Mthatha airport upgrade project. The decline to R1.650 billion in 2015/16 is due to the completion of the Mthatha airport upgrade. The budget increases over the MTEF years are due to additional allocations for scholar transport.

The department receives 2 conditional grant allocations: the Public Transport Operations Grant (PTOG) and the EPWP Incentive grant. The grant receipts increased from R169.032 million in 2011/12 to R187.220 million in 2013/14. The 2014/15 revised estimate increases to R199.381 million from R187.220 million in 2013/14. From the 2014/15 revised estimate to 2015/16, the grant increases marginally by 2.2 per cent due to reduced allocations for the PTOG over the MTEF.

## 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Tax receipts	346 527	368 784	410 679	459 452	459 452	459 368	543 987	590 226	640 395	18.4
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	346 527	368 784	410 679	459 452	459 452	459 368	543 987	590 226	640 395	18.4
Sales of goods and services other than capital assets	8 974	10 675	18 214	18 550	18 550	16 317	20 034	21 637	23 368	22.8
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	7 016	7 110	5 615	14 880	14 880	7 791	16 070	17 356	18 744	106.3
Interest, dividends and rent on land	550	507	1 185	1 907	1 907	1 500	2 060	2 225	2 401	37.3
Sales of capital assets	1 048	-	-	-	-	18 313	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 203	466	163 922	1 065	1 065	82 000	1 150	1 242	1 300	(98.6)
<b>Total departmental receipts</b>	<b>365 318</b>	<b>387 542</b>	<b>599 615</b>	<b>495 854</b>	<b>495 854</b>	<b>585 289</b>	<b>583 301</b>	<b>632 686</b>	<b>686 208</b>	<b>(0.3)</b>

% change from 2014/15 to 2015/16

The projected own revenue growth by the department is positive over the 2015 MTEF. During this period, R1.9 billion is projected to be collected due to the expected tariff increases for all vehicles from 0-3 500kg and for those above 3 500kg; whilst the agency fee will remain unchanged. Revenue collection is done on an agency basis by the municipalities and South African Post Office (SAPO).

The bulk of the department's own revenue is generated from Tax Receipts. This item is made up of the collection of motor vehicle registration and license fees as per the requirements of the Road Traffic Act. Motor vehicle licence fees projections are based on the vehicle population and the individual tariff per category based on the tare weight (kg) of the vehicle. The department also generates revenue from the Sale of Goods and Services other than Capital Assets which is mainly from abnormal loads, landing fees and personalised and specific number plates.

## 6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Donor organisations</b>										
Teta	105	-	-	-	105	-	-	-	-	
Teta Flagship	-	-	-	-	580	-	-	-	-	
PSETA	-	-	-	-	540	-	-	-	-	
RTMC	-	-	-	-	40 000	-	-	-	-	
<b>Total receipts</b>	<b>105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41 225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

%change from 2014/15 to 2015/16

Table 4 above gives a summary of agency funding from various institutions. From 2011/12 to 2014/15, the department received funding from the Transport Education and Training Authority (TETA), Public Service Sector Education and Training Authority (PSETA) and Road Traffic Management Corporation (RTMC). TETA funds are used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector. The TETA Flagship project funds are for apprenticeship for diesel mechanics training. PSETA funds are used for skills development and RTMC funds are for the professionalization of traffic services. Funds from RTMC are used for the procurement of patrol vehicles, speed equipment and road safety education.

Table 5: Summary of departmental donor funding payments

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Donor organisation										
Teta	664	845	266	-	-	-	-	-	-	
PSETA	-	-	-	195	195	195	-	-	-	(100.0)
Taxi Recap	-	16	-	-	-	-	-	-	-	
DLTC	228	1 000	252	-	-	-	-	-	-	
RTMC	-	-	-	9 928	9 928	9 928	-	-	-	(100.0)
<b>Total payments</b>	<b>892</b>	<b>1 861</b>	<b>518</b>	<b>10 123</b>	<b>10 123</b>	<b>10 123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>

% change from 2014/15 to 2015/16

Table 5 above gives a summary of donor funding payments. From the TETA funds, R664 thousand and R845 thousand were spent in 2011/12 and 2012/13, respectively. These funds were carried over from previous financial years. Expenditure from the Taxi recapitalisation funds amounted to R16 thousand in 2012/13. Funds allocated to Driver's License Testing Centres (DLTC) were used for the upgrading of the centres; R228 thousand and R1 million were spent in 2011/12 and 2012/13, respectively. In 2013/14, R266 thousand under TETA was spent for learnerships and R252 thousand remaining funds for DLTC was spent for these testing centres. An amount of R195 thousand from PSETA was allocated in 2014/15 and has not been used yet. In respect of RTMC funds, R9.928 million has been used for road safety education in 2014/15.

## 7. Payment summary

### 7.1 Key assumptions

Assumptions have been determined which establish the basis for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when formulating this budget:

- Inflation will average 5.4 per cent over the 2015 MTEF (5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5 per cent in 2017/18);
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Provincial austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

### 7.2 Programme summary

Table 6: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Administration	617 803	267 945	272 531	284 166	288 254	283 043	282 097	303 276	318 440	(0.3)
2. Transport Infrastructure	8 046	9 599	10 209	14 878	13 878	12 509	23 333	16 644	17 476	86.5
3. Transport Operations	651 461	862 150	934 935	1 057 696	1 093 830	1 118 291	1 011 458	1 059 810	1 121 930	(9.6)
4. Transport Regulation	267 789	278 007	266 236	308 208	304 557	297 762	291 902	316 552	332 379	(2.0)
5. Community Based Programme	37 812	34 770	33 241	43 079	43 079	41 114	41 495	43 091	45 246	0.9
<b>Total payments and estimates</b>	<b>1 582 911</b>	<b>1 452 471</b>	<b>1 517 152</b>	<b>1 708 027</b>	<b>1 743 598</b>	<b>1 752 719</b>	<b>1 650 285</b>	<b>1 739 373</b>	<b>1 835 471</b>	<b>(5.8)</b>

% change from 2014/15 to 2015/16

### 7.3 Summary of economic classification

Table 7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	n	n	2014/15	2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>914 586</b>	<b>1 050 724</b>	<b>1 011 599</b>	<b>1 059 848</b>	<b>1 092 640</b>	<b>1 109 240</b>	<b>1 133 716</b>	<b>1 225 173</b>	<b>1 292 932</b>	<b>2.2</b>
Compensation of employees	431 264	451 049	460 552	504 123	494 801	488 959	522 107	571 069	599 622	6.8
Goods and services	483 222	599 558	550 759	555 725	597 839	620 281	611 608	654 104	693 309	(1.4)
Interest and rent on land	100	117	288	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>296 252</b>	<b>337 001</b>	<b>415 566</b>	<b>436 603</b>	<b>441 403</b>	<b>438 793</b>	<b>447 219</b>	<b>463 243</b>	<b>489 034</b>	<b>1.9</b>
Provinces and municipalities	6 427	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 479	1 455	1 235	1 127	1 627	1 627	1 702	1 794	1 883	4.6
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	283 749	330 571	404 168	431 623	432 123	426 799	437 805	457 241	482 732	2.6
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	4 597	4 975	10 163	3 853	7 653	10 367	7 713	4 208	4 419	(25.6)
<b>Payments for capital assets</b>	<b>370 935</b>	<b>64 745</b>	<b>89 675</b>	<b>211 576</b>	<b>209 555</b>	<b>204 426</b>	<b>69 350</b>	<b>50 957</b>	<b>53 505</b>	<b>(66.1)</b>
Buildings and other fixed structures	6 923	15 861	37 059	148 017	150 386	148 298	27 500	–	–	(81.5)
Machinery and equipment	364 012	48 884	52 616	63 559	59 169	56 128	41 850	50 957	53 505	(25.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1 138</b>	<b>1</b>	<b>312</b>	<b>–</b>	<b>–</b>	<b>260</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>1 582 911</b>	<b>1 452 471</b>	<b>1 517 152</b>	<b>1 708 027</b>	<b>1 743 598</b>	<b>1 752 719</b>	<b>1 650 285</b>	<b>1 739 373</b>	<b>1 835 471</b>	<b>(5.8)</b>

% change from 2014/15 to 2015/16

Tables 6 and 7 provide the summary of actual and projected estimates from 2011/12 to 2017/18 by programme and economic classification. Expenditure decreases from R1.582 billion in 2011/12 to R1.452 billion in 2012/13 due to the once-off allocation for buy back of provincial fleet. The significant increase from R1.517 billion in 2013/14 to the 2014/15 revised estimate of R1.752 billion is due to an additional allocation of R146.117 million in 2014/15 for the completion of the Mthatha airport upgrade project and an additional R35.571 million for scholar transport. The budget decreases by 5.8 percent from R1.752 billion in 2014/15 to R1.650 billion in 2015/16 due to the additional allocation funds for the completion of the Mthatha airport upgrade in 2014/15. These funds are reduced in 2015/16.

Compensation of Employees increases from R431.264 million in 2011/12 to R460.552 million in 2013/14. The increase from R460.552 million in 2013/14 to R488.959 million in the 2014/15 revised estimate is due to the planned filling of critical posts in the Transport Planning Unit, the Strategic Planning section and Traffic Officer posts. In 2015/16, the budget increases by 6.8 per cent to R522.107 million due to the implementation of Resolution 14 of 2009 which resulted in reduction of overtime usually worked by traffic officers.

The Goods and Services budget is driven by lease payments and scholar transport. The significant increase in expenditure from R483.222 million in 2011/12 to R599.558 million in 2012/13 is due to an additional allocation of R115.152 million for scholar transport. The budget decreased to R550.759 million in 2013/14 due to the reprioritisation of funds from the discontinued Kei Rail services. This is followed by an increase to the 2014/15 revised estimates of R620.281 million due to the additional allocation for scholar transport. The decrease to R611.608 million registered in 2015/16 is due to reprioritisation of funds to core areas such as the completion of the Mthatha airport upgrade project.

Transfers and Subsidies increased from R296.252 million in 2011/12 to R415.566 million in 2013/14 due to an additional allocation for the roll out of AB350 phases and the recapitalisation of MTC. The 1.9 per cent minimal increase from the 2014/15 revised estimate of R438.793 million to R447.219 million in 2015/16 is due to reduced PTOG allocations.

Payments for Capital Assets decreases from R370.935 million in 2011/12 to R64.745 million in 2012/13 due to the once-off allocation for the buy-back and buy-up of provincial fleet from Fleet Africa. The



increase of R89.675 million in 2013/14 is due to a roll over allocation of R20 million for the Mthatha airport upgrade project. The increase from 2013/14 to the 2014/15 revised estimate of R204.426 million is due to an allocation of R146.117 million for the completion of the Mthatha airport upgrade project. The reduced allocation to Mthatha airport explains the decline to R69.350 million in 2015/16.

## 7.4 Expenditure by municipal boundary

**Table 8: Summary of departmental payments and estimates by benefiting municipal boundary**

R' 000	Audited			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2015/17	2015/18	
<b>Category A</b>	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
<b>Category B</b>	-	-	-	-	-	-	-	-	-	
<b>Category C</b>	565 038	722 802	707 347	724 225	724 225	724 225	733 859	770 554	812 165	1.3
Alfred Nzo	40 949	37 579	41 785	41 785	41 785	41 785	43 707	45 893	48 371	4.6
Amathole	81 618	150 307	187 354	175 360	175 360	175 360	159 747	167 734	176 792	(8.9)
Cacadu	219 860	241 329	250 837	265 887	265 887	265 887	278 118	292 026	307 798	4.6
Chris Hani	53 454	57 969	57 981	61 640	61 640	61 640	64 475	67 699	71 353	4.6
OR Tambo	133 983	197 261	123 407	130 811	130 811	130 811	136 828	143 669	151 427	4.6
Joe Gqabi	35 174	38 357	45 983	48 742	48 742	48 742	50 984	53 533	56 424	4.6
Whole Province	1 017 873	729 669	809 805	983 802	1 019 373	983 802	916 426	968 819	1 023 306	(6.8)
<b>Total transfers</b>	<b>1 582 911</b>	<b>1 452 471</b>	<b>1 517 152</b>	<b>1 708 027</b>	<b>1 743 598</b>	<b>1 752 719</b>	<b>1 650 285</b>	<b>1 739 373</b>	<b>1 835 471</b>	<b>(5.8)</b>

% change from 2014/15 to 2015/16

The table above shows that the bulk of the departmental budget is spent in the Cacadu district followed by the Amathole and OR Tambo. The larger share of the Cacadu district area is as a result of the Algoa Bus Company which is funded by the PTOG. The funds allocated to OR Tambo and Amathole are for the operations of AB350 and MTC, respectively.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

**Table 9: Summary of departmental payments and estimates on infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>New infrastructure assets</b>	-	-	-	-	-	-	-	-	-	
<b>Existing infrastructure assets</b>	3 318	15 861	37 059	146 117	146 117	148 298	27 500	-	-	(81.5)
Upgrades and additions	3 318	15 861	37 059	146 117	146 117	148 298	27 500	-	-	(81.5)
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	
Maintenance and repair	-	-	-	-	-	-	-	-	-	
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-	
Current	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Infrastructure leases</b>	-	-	-	-	-	-	-	-	-	
<b>Total department infrastructure</b>	<b>3 318</b>	<b>15 861</b>	<b>37 059</b>	<b>146 117</b>	<b>146 117</b>	<b>148 298</b>	<b>27 500</b>	<b>-</b>	<b>-</b>	<b>(81.5)</b>

% change from 2014/15 to 2015/16

The department has from 2011/12 to 2014/15 focused on the upgrades of existing infrastructure, the Mthatha airport upgrade. From 2011/12, expenditure for the upgrading of the Mthatha airport increased from R3.318 million to R37.059 million in 2013/14. The work on the airport was halted in 2012/13 due to challenges with contractors and the budget could not be fully spent resulting in the R20 million roll over in 2013/14. From 2013/14, the budget increased from R37.059 million to R148.298 million in the 2014/15 revised estimate due to the additional allocation for the completion of Mthatha upgrade project; hence the budget decreases to R27.500 million in 2015/16.

## 7.6 Conditional grant payments

### 7.6.1 Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
EPWP Incentive Grant	2 500	2 628	3 264	4 099	4 099	4 099	4 142	-	-	1.0
Public Transport Operations Grant	166 532	174 466	183 956	195 282	195 282	195 282	199 595	208 115	221 150	2.2
<b>Total</b>	<b>169 032</b>	<b>177 094</b>	<b>187 220</b>	<b>199 381</b>	<b>199 381</b>	<b>199 381</b>	<b>203 737</b>	<b>208 115</b>	<b>221 150</b>	<b>2.2</b>

% change from 2014/15 to 2015/16

### 7.6.2 Conditional grant payments by economic classification

Table 11: Summary of departmental conditional grant by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>2 500</b>	<b>2 628</b>	<b>3 264</b>	<b>4 099</b>	<b>4 099</b>	<b>4 099</b>	<b>4 142</b>	<b>-</b>	<b>-</b>	<b>1.0</b>
Goods and services	2 500	2 628	3 264	4 099	4 099	4 099	4 142	-	-	1.0
<b>Transfers and subsidies</b>	<b>166 532</b>	<b>174 466</b>	<b>183 956</b>	<b>195 282</b>	<b>195 282</b>	<b>195 282</b>	<b>199 595</b>	<b>208 115</b>	<b>221 150</b>	<b>2.2</b>
<b>Total economic classification</b>	<b>169 032</b>	<b>177 094</b>	<b>187 220</b>	<b>199 381</b>	<b>199 381</b>	<b>199 381</b>	<b>203 737</b>	<b>208 115</b>	<b>221 150</b>	<b>2.2</b>

% change from 2014/15 to 2015/16

Tables 10 and 11 above show conditional grants received by the department from 2011/12 to 2017/18. The PTOG funds are used for subsidised bus services provided through the Algoa Bus Company. This grant increased from R166.532 million in 2011/12 to R183.956 million in 2013/14 before increasing to R195.282 million in the 2014/15 revised estimates. The minimal increase to R199.595 million in 2015/16 is due to reduced PTOG allocations over the MTEF.

The EPWP incentive grant shows a steady increase from R2.500 million in 2011/12 to R4.099 million in 2014/15 and further increases to R4.142 million in 2015/16. This grant is for the creation of jobs in the transportation sector.

## 7.7 Transfers

### 7.7.1 Transfers to public entities

Table 12: Summary of transfers to public entities by entity

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Mayibuye Transport Corporation	61 429	68 773	102 088	113 741	114 241	116 511	108 990	112 928	118 574	(6.5)
<b>Total departmental transfers</b>	<b>61 429</b>	<b>68 773</b>	<b>102 088</b>	<b>113 741</b>	<b>114 241</b>	<b>116 511</b>	<b>108 990</b>	<b>112 928</b>	<b>118 574</b>	<b>(6.5)</b>

% change from 2014/15 and 2015/16

MTC exists as a parastatal bus operator whose main purpose is to provide affordable bus services to the predominantly rural communities of the former Ciskei and border areas of the province.

Expenditure increases from R61.429 million in 2011/12 to R102.088 million in 2013/14. The steep increase is due to funding allocated for the recapitalisation of the bus fleet. This is followed by an increase to R116.511 million in the 2014/15 revised estimates. From 2014/15 to 2015/16, the budget decreases by 6.5 per cent to R108.990 million due to reduced capital allocations.

### 7.7.2 Transfers to other entities

Table 13: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
SANTACO	1 479	1 455	1 235	1 127	1 627	1 691	1 702	1 794	1 884	0.7
<b>Total departmental transfers</b>	<b>1 479</b>	<b>1 455</b>	<b>1 235</b>	<b>1 127</b>	<b>1 627</b>	<b>1 691</b>	<b>1 702</b>	<b>1 794</b>	<b>1 884</b>	<b>0.7</b>

% change from 2014/15 to 2015/16

The table above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport service. The allocations decreased from R1.479 million in 2011/12 to R1.235 million in 2013/14 before increasing to R1.691 million in the 2014/15 revised estimates. In 2015/16, the budget increases by 0.7 per cent to R1.702 million.

### 7.7.3 Transfers to local government by category

Table 14: Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Category A	–	–	–	–	–	–	–	–	–	–
Category B	6 427	–	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>6 427</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

% change from 2014/15 to 2015/16

The table above shows transfers to the King Sabata Dalindyebo (KSD) municipality for the completion of construction work of the Mthatha taxi rank in 2011/12.

### 7.7.4 Transfers to local government by grant name

None.

## 8. Programme description

### 8.1 Programme 1: Administration

**Objectives:** The Administration programme provides the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 5 sub-programmes:

- **Office of the MEC:** Renders advisory, parliamentary, secretarial, administrative and office support services;
- **Management:** Implements overall management and support of the department;
- **Corporate Support:** Manages personnel, procurement, finance, administration and related support services;
- **Departmental Strategy:** Provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination; and
- **Government Fleet Management Services:** Facilitates fleet management services to all departments and coordinates departmental fleet services for the various programmes.

**Table 15: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Office Of The Mec	5 427	5 379	6 908	6 858	9 828	8 808	8 736	6 866	7 210	(0.8)
2. Management	17 482	17 028	23 577	21 737	28 095	24 494	24 338	23 298	24 463	(0.6)
3. Corporate Support	214 940	209 789	238 095	248 515	245 296	244 862	243 053	265 332	278 599	(0.7)
4. Departmental Strategy	4 151	4 355	3 951	7 056	5 035	4 879	5 970	7 779	8 168	22.4
5. Governmental Fleet Management Services	375 803	31 394	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>617 803</b>	<b>267 945</b>	<b>272 531</b>	<b>284 166</b>	<b>288 254</b>	<b>283 043</b>	<b>282 097</b>	<b>303 276</b>	<b>318 440</b>	<b>(0.3)</b>

% change from 2014/15 to 2015/16

**Table 16: Summary of departmental payments and estimates by economic classification: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>251 334</b>	<b>255 010</b>	<b>254 961</b>	<b>273 133</b>	<b>272 923</b>	<b>268 876</b>	<b>272 368</b>	<b>291 264</b>	<b>305 827</b>	<b>1.3</b>
Compensation of employees	168 910	183 212	185 576	203 809	196 889	201 235	214 458	229 472	240 946	6.6
Goods and services	82 324	71 681	69 314	69 324	76 034	67 641	57 910	61 792	64 881	(14.4)
Interest and rent on land	100	117	71	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>3 447</b>	<b>1 995</b>	<b>5 032</b>	<b>1 827</b>	<b>3 177</b>	<b>2 891</b>	<b>1 911</b>	<b>2 014</b>	<b>2 115</b>	<b>(33.9)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	3 447	1 995	5 032	1 827	3 177	2 891	1 911	2 014	2 115	(33.9)
<b>Payments for capital assets</b>	<b>361 887</b>	<b>10 939</b>	<b>12 226</b>	<b>9 206</b>	<b>12 154</b>	<b>11 016</b>	<b>7 818</b>	<b>9 998</b>	<b>10 498</b>	<b>(29.0)</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	361 887	10 939	12 226	9 206	12 154	11 016	7 818	9 998	10 498	(29.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1 135</b>	<b>1</b>	<b>312</b>	<b>–</b>	<b>–</b>	<b>260</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>617 803</b>	<b>267 945</b>	<b>272 531</b>	<b>284 166</b>	<b>288 254</b>	<b>283 043</b>	<b>282 097</b>	<b>303 276</b>	<b>318 440</b>	<b>(0.3)</b>

% change from 2014/15 to 2015/16

Tables 15 and 16 above show a summary of payments and estimates per sub-programme and per economic classification from 2011/12 to 2017/18. Expenditure for the programme decreased from R617.803 million in 2011/12 to R267.945 million in the 2012/13 and this is due to the once-off allocation for the provincial fleet services. The 0.3 per cent decrease in 2015/16 is due to reprioritisation of funds from Kei Rail for MTC operations. The significant increase of 22.4 per cent in 2015/16 in the departmental Strategy sub-programme is for the filling of critical posts.

Compensation of Employees increased from R168.910 million in 2011/12 to R185.576 million in 2013/14 due to additional funds allocated for the capacitation of the Revenue Unit. The 6.6 per cent increase from the 2014/15 revised estimate of R201.235 million to R214.458 million in 2015/16 is due to the planned filling of critical replacement posts in Finance and Strategic Support units.

Goods and Services decreased from R82.324 million in 2011/12 to R69.314 million in 2013/14 due to reprioritisation of funds to core areas such as government vehicles. The consecutive decreases in both 2013/14 and 2014/15 are attributable to shifting of funds that have not been carried through to the MTEF years. This is followed by a 14.4 per cent decrease in the budget to R57.910 million in 2015/16.

The trend in Transfers and Subsidies over the period under review is due to the nature of these payments, household related and thus informed by fluctuations in the attrition rate.

The decrease in Payment for Capital Assets from R361.887 million in 2011/12 to R12.226 million in 2013/14 is due to the once off allocation for provincial fleet vehicles. From 2013/14 to the 2014/15 revised estimate, the expenditure decreases to R11.016 million due to delays in the implementation of a data centre. The decline to R7.818 million in 2015/16 is due to reprioritisation of funds for the Mthatha airport.

## 8.2 Programme 2: Transport Infrastructure

**Objectives:** To plan for the provision of transport services, facilities and infrastructure including provision of support and co-ordination of the Integrated Transport Planning at the local sphere. The programme is divided into 3 sub-programmes:

- **Programme Support:** Facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning:** Provides management of integrated land transport to provide mobility to the commuters; and
- **Infrastructure Design:** Manages/co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies.

**Table 17: Summary of departmental payments and estimates sub-programme: P2 – Transport Infrastructure**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Programme Support	—	—	—	1 173	1 173	1 106	2 310	1 304	1 369	108.9
2. Infrastructure Planning	3 616	5 051	4 551	8 504	7 504	7 840	13 423	9 631	10 112	71.2
3. Infrastructure Design	4 430	4 548	5 658	5 201	5 201	3 563	7 600	5 709	5 995	113.3
Total payments and estimates	8 046	9 599	10 209	14 878	13 878	12 509	23 333	16 644	17 476	86.5

% change from 2014/15 to 2015/16

**Table 18: Summary of departmental payments and estimates by economic classification: P2 – Transport Infrastructure**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	2014/15
Current payments	8 025	9 552	10 194	14 691	13 691	12 275	23 136	16 436	17 258	88.5
Compensation of employees	3 355	3 792	4 698	6 482	6 482	5 250	7 059	7 419	7 790	34.5
Goods and services	4 670	5 760	5 496	8 209	7 209	7 025	16 077	9 017	9 468	128.9
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	—	—	—	—	54	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	54	—	—	—	(100.0)
Payments for capital assets	21	47	15	187	187	180	197	208	219	9.7
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	21	47	15	187	187	180	197	208	219	9.7
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	8 046	9 599	10 209	14 878	13 878	12 509	23 333	16 644	17 476	86.5

% change from 2014/15 to 2015/16

Tables 17 and 18 above show a summary of payments and estimates per sub-programme and per economic classification from 2011/12 to 2017/18. The main cost driver of the budget is Goods and Services in respect of consultants. The expenditure increased from R8.046 million in 2011/12 to R10.209 million in 2013/14. This is followed by an increase to R12.509 million in the 2014/15 revised estimate. The 86.5 per cent increase to R23.333 million in 2015/16 is due to the implementation of the start-up routes that are contained in the Public Transport Master Plan and the funding provided for the transport summit.

The increase recorded in Compensation of Employees, both in the 2014/15 revised estimate and 2015/16 is due to the planned filling of technical posts in the Infrastructure Planning unit.

The Goods and Services growth in the period under review is due to inflationary adjustments, preparations for the implementation for the PIPTMP and preliminary designs for Environmental Impact Assessments (EIA) for new TCC's as well as infrastructure design as part of the PIPTMP implementation and development of the overload and road safety management strategy.

## Service Delivery Measures

**Table 19: Selected service delivery measures for the programme: P2: Transport Infrastructure**

Selected Programme Performance Indicators	2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF).	3	2	2	2
Number of projects to monitor safety conditions of road	3	3	3	3

The programme performance in respect of the development of plans for the provision of transport services, facilities and infrastructure including the provision of support and co-ordination of Integrated Transport Planning at local sphere will be maintained at the same/lower level over the 2015 MTEF.

In addition, 3 projects for the monitoring of safety conditions of road environment will be maintained over the 2015 MTEF. These are road safety assessments, traffic counting and the registration of abnormal vehicles.

## 8.3 Programme 3: Transport Operations

**Objectives:** To plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 6 sub-programmes:

- **Programme Support:** Facilitates the governance of the programme and the attainment of the programme objectives. Public transport services undertake and promote the development of strategic multi-modal transport plans and monitor their implementation;
- **Public Transport Services:** Provides management of integrated land transport in order to provide mobility to the commuters;
- **Transport Safety and Compliance:** Manages co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;
- **Transport Systems:** Provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders;
- **Infrastructure Operations:** Improves the management of provincial airports; and
- **Scholar Transport:** to transport learners who travel a distance of more than 5 kilometres to the nearest public school.

**Table 20: Summary of departmental payments and estimates sub-programme: P3 – Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Programme Support	2 685	5 256	7 054	5 162	9 950	8 839	7 553	10 162	10 670	(14.5)
2. Public Transport Services	277 250	341 699	414 975	443 753	443 069	436 845	450 180	472 947	499 224	3.1
3. Transport Safety And Complian	52 315	52 200	53 092	58 489	60 266	57 296	60 354	64 664	67 897	
4. Transport Systems	87 708	60 129	5 902	12 821	4 064	3 011	–	–	–	
5. Infrastructure Operations	32 818	36 796	61 876	181 395	179 805	181 086	60 553	49 086	51 540	
6. Scholar Transport	198 685	366 070	392 036	356 076	396 676	431 214	432 818	462 951	492 598	
<b>Total payments and estimates</b>	<b>651 461</b>	<b>862 150</b>	<b>934 935</b>	<b>1 057 696</b>	<b>1 093 830</b>	<b>1 118 291</b>	<b>1 011 458</b>	<b>1 059 810</b>	<b>1 121 930</b>	<b>(9.6)</b>

% change from 2014/15 to 2015/16

**Table 21: Summary of departmental payments and estimates by economic classification: P3 – Transport Operation**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>360 693</b>	<b>509 299</b>	<b>486 409</b>	<b>464 909</b>	<b>499 662</b>	<b>530 339</b>	<b>541 028</b>	<b>597 646</b>	<b>634 029</b>	2.0
Compensation of employees	67 251	68 736	71 725	71 707	74 056	74 955	81 717	89 897	94 392	9.0
Goods and services	293 442	440 563	414 684	393 202	425 606	455 384	459 312	507 750	539 637	0.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>285 559</b>	<b>333 338</b>	<b>407 211</b>	<b>433 493</b>	<b>434 843</b>	<b>429 449</b>	<b>440 246</b>	<b>459 814</b>	<b>485 434</b>	2.5
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 479	1 455	1 235	1 127	1 627	1 627	1 702	1 794	1 883	4.6
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	283 749	330 571	404 168	431 623	432 123	426 799	437 805	457 241	482 732	2.6
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	331	1 312	1 808	743	1 093	1 023	740	780	819	(27.7)
<b>Payments for capital assets</b>	<b>5 206</b>	<b>19 513</b>	<b>41 315</b>	<b>159 294</b>	<b>159 325</b>	<b>158 503</b>	<b>30 183</b>	<b>2 350</b>	<b>2 467</b>	(81.0)
Buildings and other fixed structures	3 318	15 861	37 059	148 017	150 386	148 298	25 000	–	–	(83.1)
Machinery and equipment	1 888	3 652	4 256	11 277	8 939	10 205	5 183	2 350	2 467	(49.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	–
<b>Total economic classification</b>	<b>651 461</b>	<b>862 150</b>	<b>934 935</b>	<b>1 057 696</b>	<b>1 093 830</b>	<b>1 118 291</b>	<b>1 011 458</b>	<b>1 059 810</b>	<b>1 121 930</b>	(9.6)

% change from 2014/15 to 2015/16

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2011/12 to 2017/18. The increase from R651.461 million in 2011/12 to R934.935 million in 2013/14 can be attributed to additional allocations for the recapitalisation of MTC, scholar transport, the roll-over allocation for the Mthatha airport and the implementation of the rollout of the third phase of AB350. The increase to R1.118 billion in the 2014/15 revised estimate is due to additional funding for scholar transport and Mthatha airport. This is followed by 9.6 per cent budget decrease to R1.011 billion in 2015/16 due to the reduced allocations as upgrade of the airport will have been completed.

Compensation of Employees increased from R67.251 million in 2011/12 to R71.725 million in 2013/14 before increasing to R74.955 million in the 2014/15 revised estimates. The 9 per cent increase to R81.717 million in 2015/16 is due to the anticipated filling of critical posts as the department is currently in the process of completing a new organogram for implementation.

Goods and Services increased from R293.442 million in 2011/12 to R440.563 million in 2012/13 due to additional allocation for scholar transport. In 2013/14, the budget declines to R414.684 million mainly due to the reprioritisation of Kei Rail funds to core areas. This is followed by an increase to R455.384 million in the 2014/15 revised estimates due to additional allocation for scholar transport. The 0.9 per cent increase to R459.312 million in 2015/16 is due to the reprioritisation of funds for the Mthatha airport upgrade project.

Transfers and Subsidies increased from R285.559 million in 2011/12 to R407.211 million in 2013/14 due to the increase in the PTOG allocation. The increase from R407.211 million in 2013/14 to R429.449 million in the 2014/15 revised estimates is due to funds allocated for the recapitalisation of MTC and the rollout of the implementation of the third phase for AB350. The minimal increase to R440.246 million in 2015/16 is as a result of reduced PTOG allocation.

Payment for Capital Assets increases from R5.206 million in 2011/12 to R41.315 million in 2013/14 due to the provision made for the upgrading of Mthatha airport terminal building. This was followed by an increase to R158.503 million in the 2014/15 revised estimate due to an allocation for the completion of the Mthatha upgrade project; hence the 81 per cent decline to R30.183 million in 2015/16.

## Service Delivery Measures

**Table 22: Selected service delivery measures for the programme: P3: Transport Operation**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of kilometres operated by operators receiving financial assistance.				
Number of vehicles subsidized	406	380	360	360
Number of routes subsidized	1 941	1 900	1 870	1 870
Number of vehicles kilometers subsidized per quarter	2 737 065	2 709 999	2 715 500	2 175 500
Kilometers operated per vehicles per quarter	6 742	7170	7539	7539
Passengers operated per vehicle per quarter	8 929	9408	9894	9894
Passengers per trip operated per quarter	40	40	40	40
Staff per vehicles	1.8	1.8	1.8	1.8
Number of subsidized passengers	14 500 000	14 300 000	14 250 000	14 200 000
Number of unsubsidized passengers	0	0	0	0
Number of trips subsidized	368 000	353 000	340 000	340 000
Number of road safety awareness interventions conducted	3	3	3	3
Number of learners benefiting from the scholar transport scheme	57 000	65 000	75 000	75 000

The programme performance is measured by the number of passengers and kilometres subsidised. The decreases in performance over the 2015 MTEF are mainly due to the impact of the anticipated integration of the Algoa Bus Company into the Nelson Mandela Bay Metro's Integrated Public Transport System (IPTS).

## 8.4 Programme 4: Transport Regulation

**Objectives:** To ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 4 sub-programmes:

- **Programme Support:** Facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department;
- **Transport Administration and Licensing:** Monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act;
- **Operator License and Permits:** Manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation; and
- **Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.



**Table 23: Summary of departmental payments and estimates sub-programme: P4 – Transport Regulation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Programme Support	4 055	4 219	3 076	4 565	4 565	4 267	4 792	5 578	5 857	12.3
2. Transport Administration And Licensing	10 036	8 699	9 152	16 496	14 845	14 876	14 240	18 342	19 259	(4.3)
3. Operator License And Permits	5 400	6 580	7 862	6 702	4 702	6 942	6 289	6 628	6 960	(9.4)
4. Law Enforcement	248 298	258 509	246 146	280 445	280 445	271 677	266 581	286 004	300 304	(1.9)
<b>Total payments and estimates</b>	<b>267 789</b>	<b>278 007</b>	<b>266 236</b>	<b>308 208</b>	<b>304 557</b>	<b>297 762</b>	<b>291 902</b>	<b>316 552</b>	<b>332 379</b>	<b>(2.0)</b>

% change from 2014/15 to 2015/16

**Table 24: Summary of departmental payments and estimates by economic classification: P4 – Transport Regulation**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>266 760</b>	<b>242 459</b>	<b>227 162</b>	<b>264 822</b>	<b>264 071</b>	<b>256 888</b>	<b>256 136</b>	<b>277 049</b>	<b>290 901</b>	<b>(0.3)</b>
Compensation of employees	189 043	191 856	194 505	216 972	212 221	204 084	214 812	239 347	251 315	5.3
Goods and services	77 717	50 603	32 443	47 850	51 850	52 804	41 324	37 701	39 586	(21.7)
Interest and rent on land	—	—	214	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>819</b>	<b>1 668</b>	<b>3 323</b>	<b>1 283</b>	<b>3 383</b>	<b>6 399</b>	<b>5 062</b>	<b>1 414</b>	<b>1 485</b>	<b>(20.9)</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	819	1 668	3 323	1 283	3 383	6 399	5 062	1 414	1 485	(20.9)
<b>Payments for capital assets</b>	<b>210</b>	<b>33 880</b>	<b>35 751</b>	<b>42 103</b>	<b>37 103</b>	<b>34 475</b>	<b>30 704</b>	<b>38 088</b>	<b>39 993</b>	<b>(10.9)</b>
Buildings and other fixed structures	—	—	—	—	—	—	2 500	—	—	—
Machinery and equipment	210	33 880	35 751	42 103	37 103	34 475	28 204	38 088	39 993	(18.2)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>267 789</b>	<b>278 007</b>	<b>266 236</b>	<b>308 208</b>	<b>304 557</b>	<b>297 762</b>	<b>291 902</b>	<b>316 552</b>	<b>332 379</b>	<b>(2.0)</b>

% change from 2014/15 to 2015/16

Tables 23 and 24 above show the summary of payments and estimates per sub-programme and economic classification from 2011/12 to 2017/18. Expenditure decreased from R267.789 million in 2011/12 to R266.236 million in 2013/14 due to a decrease in overtime worked by traffic officers because of the introduction of the shift system and delays in the procurement process for push to talk phones for traffic officers. The budget increases to R297.762 million in the 2014/15 revised estimates followed by a 2.0 per cent decrease to R291.902 million in 2015/16 due to reprioritization of funds for the Mthatha airport upgrade project.

Compensation of Employees increased from R189.043 million in 2011/12 to R194.505 million in 2013/14 as a result of an additional allocation for the carry through costs of salaries for traffic law enforcement. The increase to R204.084 million in the 2014/15 revised estimates and the subsequent increase of 5.3 per cent to R214.812 million in 2015/16 is due to the reduction of the overtime budget resulting from the implementation of Resolution 14 of 2009 for traffic officers.

Goods and Services decreased from R77.717 million in 2011/12 to R32.443 million in 2013/14 due to the reclassification of finance leases. The increase to R52.804 million in the 2014/15 revised estimates is due to the once-off funding allocated for the maintenance of weigh bridges and uniforms for traffic officers. In 2015/16 the budget decreases by 21.7 per cent to R41.324 million due to reprioritisation of funds for the Mthatha airport upgrade.

Payment for Capital Assets increased from R210 thousand in 2011/12 to R35.751 million in 2013/14 due to the reclassification of finance leases. This is followed by a decrease to R34.475 million in the 2014/15 revised estimates due to the reclassification of the fuel budget for GG vehicles to Goods and Services. The budget further declines by 10.9 per cent to R30.704 million in 2015/16 due to the provincial

reprioritisation of funds from the ceased Kei Rail services to fund core areas such as the designs of the Public Transport Infrastructure, which forms part of the PITPMP implementation.

## Service Delivery Measures

**Table 25: Selected service delivery measures for the programme: P4: Transport Regulation**

Selected Programme Performance Indicators	2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Number of compliance inspections conducted	232	232	232	232
Number of permits to be converted to Operator Licenses	50	50	50	50
Number of speed operations conducted	2 184	2 402	2 642	2 642
Number of K78 roadblocks held	213	234	225	225
Number of hours weighbridges are operated	4 340	4 424	4 608	4 608
Number of roadside vehicles check point operations	11 736	12 088	12 088	12 088

The programme performance is measured by speed operations conducted, roadblocks held, roadside checks and the hours that weighbridges are in operation. Over the MTEF, these will be intensified.

## 8.5 Programme 5: Community Based Programme

The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes. The programme has 4 sub-programmes:

- **Programme Support:** Facilitates the governance of the programme and the attainment of the programme objectives;
- **Community Development:** Provides training to road rangers and emerging contractors for rail management;
- **Innovation and Empowerment:** Provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts; and
- **EPWP Coordination and Monitoring:** Provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

**Table 26 : Summary of departmental payments and estimates sub-programme: P5 – Community Based Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Programme Support	931	1 325	1 309	1 375	1 375	978	1 578	1 542	1 619	61.3
2. Community Development	12 066	2 345	21 502	32 158	32 158	31 848	31 576	28 915	30 361	(0.9)
3. Innovation And Empowerment	24 024	27 450	5 669	5 101	5 101	3 358	4 122	5 249	5 512	22.8
4. Epwp Co-Ordination And Monitoring	791	3 650	4 761	4 445	4 445	4 930	4 219	7 384	7 754	(14.4)
<b>Total payments and estimates</b>	<b>37 812</b>	<b>34 770</b>	<b>33 241</b>	<b>43 079</b>	<b>43 079</b>	<b>41 114</b>	<b>41 495</b>	<b>43 091</b>	<b>45 246</b>	<b>0.9</b>

% change from 2014/15 to 2015/16

**Table 27: Summary of departmental payments and estimates by economic classification: P5 – Community Based Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>27 774</b>	<b>34 404</b>	<b>32 873</b>	<b>42 293</b>	<b>42 293</b>	<b>40 862</b>	<b>41 048</b>	<b>42 778</b>	<b>44 917</b>	<b>0.5</b>
Compensation of employees	2 705	3 453	4 048	5 153	5 153	3 435	4 062	4 933	5 180	18.3
Goods and services	25 069	30 951	28 822	37 140	37 140	37 427	36 986	37 845	39 737	(1.2)
Interest and rent on land	–	–	3	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>6 427</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	6 427	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>3 611</b>	<b>366</b>	<b>368</b>	<b>786</b>	<b>786</b>	<b>252</b>	<b>447</b>	<b>313</b>	<b>329</b>	<b>77.4</b>
Buildings and other fixed structures	3 605	–	–	–	–	–	–	–	–	–
Machinery and equipment	6	366	368	786	786	252	447	313	329	77.4
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>37 812</b>	<b>34 770</b>	<b>33 241</b>	<b>43 079</b>	<b>43 079</b>	<b>41 114</b>	<b>41 495</b>	<b>43 091</b>	<b>45 246</b>	<b>0.9</b>

% change from 2014/15 to 2015/16

Tables 26 and 27 above show a summary of payments and estimates per sub-programme from 2011/12 to 2017/18. Expenditure decreases from R37.812 million in 2011/12 to R33.241 million in 2013/14 due to the reprioritisation of funds. The 2014/15 revised estimates increase to R41.114 million followed by a 0.9 per cent increase to R41.495 million in 2015/16 which is due to additional appointments for projects and the allocation of the EPWP incentive grant. The projects include the 10 SMMEs that are going to be supported and the extension of the Walking Bus project to other regions, this project was piloted in the Mbizana area in 2014/15.

Compensation of Employees increases from R2.705 million in 2011/12 to R4.048 million in 2013/14. The decrease to R3.435 million in the 2014/15 revised estimates are due to delays in the filling of critical posts due to the ongoing strategic review exercise. These are planned to be filled in 2015/16 hence the 18.3 per cent increase to R4.062 million in 2015/16.

Goods and Services increased from R25.069 million in 2011/12 to R30.951 million in 2012/13 due to reprioritised funds in 2011/12 for the upgrading of Mthatha airport. The increase from R28.822 million to in 2013/14 R37.427 million in the revised estimate of 2014/15 is due to the allocation of the EPWP grant. The decrease to R36.986 million in 2015/16 is due to reprioritisation of funds for projects such as the Transport summit and Transport dialogues.

The expenditure of R3.605 million under Payments for Capital Assets was utilised within the programme in 2011/12 for the Mthatha Airport upgrade project. The expenditure increases from R366 thousand in 2012/13 to R368 thousand in 2013/14 before decreasing to R252 thousand in the 2014/15 revised estimate. The decrease is due to delayed job creation projects. The budget increases by 77.4 per cent to R447 thousand in 2015/16 due to planned implementation of new projects. These projects include the support to be provided to the 10 SMMEs and the extension of the Walking Bus project from the Mbizana area to other areas.

## Service Delivery Measures

**Table 28: Selected service delivery measures for the programme: P5: Community Based Programme**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of training and empowerment sessions	11	9	9	9
Number of jobs created in the transportation sector using EPWP principles and guidelines	852	880	900	950

Job creation will be intensified over the 2015 MTEF and more focus will be placed on the establishment of the SMMEs that are being trained in the current financial year in order to ensure that they are self-sustainable; hence the reduction in the number of training and empowerment sessions to be held.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 29: Personnel numbers and costs by programme**

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projected 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
1. Administration	715	665	665	676	692	692	692
2. Transport Infrastructure	5	5	5	7	7	7	7
3. Transport Operations	185	185	185	233	247	247	247
4. Transport Regulation	830	728	723	688	688	688	688
5. Community Based Programme	6	10	10	9	9	10	10
<b>Total provincial personnel numbers</b>	<b>1 741</b>	<b>1 593</b>	<b>1 588</b>	<b>1 613</b>	<b>1 643</b>	<b>1 644</b>	<b>1 644</b>
Total provincial personnel cost (R thousand)	431 264	451 049	460 552	488 959	522 107	571 069	599 622
Unit cost (R thousand)	248	283	290	303	318	347	365

1. Full-time equivalent

### 9.2 Personnel numbers and costs by component

**Table 30: Personnel numbers and costs by programme**

Outcome				Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium Term Estimates			% Change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Total for the department</b>										
Personnel numbers	1 741	1 593	1 588	1 596	1 596	1 613	1 643	1 644	1 644	1.9
Total personnel cost	431 264	451 049	460 552	504 123	494 801	488 959	522 107	571 069	599 622	6.8
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	199	208	189	189	189	187	189	189	189	1.1
Personnel cost (R thousands)	20 576	25 518	23 045	24 543	24 543	24 543	26 139	27 838	29 814	6.5
<b>Finance component</b>										
Personnel numbers (head count)	127	131	118	118	118	125	127	127	127	1.6
Personnel cost (R thousands)	14 903	16 366	45 756	48 731	48 731	48 731	51 898	55 271	59 195	6.5
<b>Full time workers</b>										
Personnel numbers (head count)	1 721	1 557	1 547	1 566	1 566	1 566	1 596	1 597	1 597	1.9
Personnel cost (R thousands)	424 795	445 979	455 389	498 625	489 303	483 461	516 251	564 832	592 942	6.8
<b>Part-time workers</b>										
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-	
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-	
<b>Contract workers</b>										
Personnel numbers (head count)	20	36	41	30	30	47	47	47	47	0.0
Personnel cost (R thousands)	6 469	5 070	5 163	5 498	5 498	5 498	5 856	6 237	6 680	6.5

As illustrated by Tables 29 and 30 above, personnel numbers are decreasing from 1 741 in 2011/12 to 1 588 in 2013/14 due to the transfer of administrative staff for the Roads function at the DPRW. The increase from 1 588 in 2013/14 to 1 643 in 2015/16 is due to the planned filling of critical posts that could not be filled in 2014/15 as the department was still in the process of finalising the new organogram. Additional to this, the department experienced challenges in filling technical posts in respect of transport planning due to scarce skills.

Of the 1 643 posts on the establishment, there are 1 596 full time employees and 47 contract workers. The personnel numbers also include the officials that are appointed by the Trading Entity. The Finance component comprises 127 of the total number of people in the department while the Human Resource component has 189 people.

In spite of its support function, the Administration programme has the second largest share in respect of personnel numbers after Transport Regulation in 2014/15. To address this, the department is currently finalising the review of the current strategy and the Service Delivery Model has been completed for utilisation in the organisational structure restructuring.

Personnel costs increase from R431.264 million in 2011/12 to R488.959 million in 2014/15. In 2015/16, personnel costs increase to R522.107 million.

### 9.3 Payments on training by programme

Table 31: Payment on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>1. Administration</b>	<b>1 964</b>	<b>1 471</b>	<b>2 268</b>	<b>2 761</b>	<b>2 381</b>	<b>2 394</b>	<b>2 896</b>	<b>3 049</b>	<b>3 201</b>	<b>21.0</b>
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	1 964	1 471	2 268	2 761	2 381	2 394	2 896	3 049	3 201	21.0
<b>2. Transport Infrastructure</b>	<b>19</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>113</b>	<b>119</b>	<b>125</b>	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	19	3	–	–	–	–	113	119	125	
<b>3. Transport Operations</b>	<b>1 914</b>	<b>916</b>	<b>78</b>	<b>536</b>	<b>636</b>	<b>248</b>	<b>588</b>	<b>621</b>	<b>652</b>	<b>137.1</b>
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	1 914	916	78	536	636	248	588	621	652	137.1
<b>4. Transport Regulation</b>	<b>7 409</b>	<b>8 479</b>	<b>4</b>	<b>1 057</b>	<b>750</b>	<b>450</b>	<b>978</b>	<b>1 030</b>	<b>1 082</b>	<b>117.3</b>
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	7 409	8 479	4	1 057	750	450	978	1 030	1 082	117.3
<b>5. Community Based Programme</b>	<b>755</b>	<b>129</b>	<b>557</b>	<b>1 500</b>	<b>2 346</b>	<b>1 909</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	755	129	557	1 500	2 346	1 909	–	–	–	(100.0)
<b>Total payments on training</b>	<b>12 061</b>	<b>10 998</b>	<b>2 907</b>	<b>5 854</b>	<b>6 113</b>	<b>5 001</b>	<b>4 575</b>	<b>4 819</b>	<b>5 060</b>	<b>(8.5)</b>

% change from 2014/15 to 2015/16

## 9.4 Information on training

Table 32: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Number of staff	1 741	1 593	1 588	1 596	1 596	1 613	1 643	1 644	1 644	1.9
Number of personnel trained	900	598	900	900	900	893	900	900	900	0.8
of which										
Male	544	336	544	544	544	544	544	544	544	
Female	356	262	356	356	356	356	356	356	356	
Number of training opportunities	43	43	43	50	50	50	918	1 800	1 800	1736.0
of which										
Tertiary	8	8	8	10	10	10	544	544	544	5340.0
Workshops	20	20	20	22	22	22	356	356	356	1518.2
Seminars	15	15	15	18	18	18	18	544	544	
Other	—	—	—	—	—	—	—	356	356	
Number of bursaries offered	475	475	475	475	475	475	475	475	499	
Number of interns appointed	—	—	—	—	—	—	84	84	84	
Number of learnerships appointed	—	—	—	—	—	—	—	—	—	
Number of days spent on training	—	—	—	—	—	—	—	—	—	

% change from 2014/15 to 2015/16

Tables 31 and 32 above give a summary of departmental spending on training and the number of personnel trained for the period 2011/12 to 2017/18. Training in the form of formal training and workshops was offered to staff in order to equip them and put them in a better position to do their duties. Due to the ongoing strategic review exercise, training interventions declined from 900 personnel in 2013/14 to 893 in 2014/15. In 2015/16, the number of people planned to be trained increases by 0.8 per cent to 900.

The department plans to focus on training of the Administration personnel and the Traffic officers in 2015/16, hence the 21 per cent increase in budget from R2.394 million in 2014/15 to R2.896 million in 2015/16 under Administration. In respect of Traffic Officer training, the budget increases by 117.3 per cent from R450 thousand to R978 thousand in 2015/16 under the Transport Regulation programme.

## 9.5 Structural changes

**Table 33: Reconciliation of structural changes`**

2014/15	R'000	2015/16	R'000
<b>1. Administration</b>	<b>283 043</b>	<b>1. Administration</b>	<b>282 097</b>
1. Office of the MEC	8 808	1. Office of the MEC	8 736
2. Management	24 494	2. Management	24 338
3. Corporate Support	244 862	3. Corporate Support	243 053
4. Departmental Strategy	4 879	4. Departmental Strategy	5 970
	-		-
<b>2. Transport Infrastructure</b>	<b>12 509</b>	<b>2. Transport Infrastructure</b>	<b>23 333</b>
1. Programm Support	1 106	1. Programm Support	2 310
2. Infrastructure Planning	7 840	2. Infrastructure Planning	13 423
3. Infrastructure Design	3 563	3. Infrastructure Design	7 600
<b>3. Transport Operations</b>	<b>1 118 291</b>	<b>3. Transport Operations</b>	<b>1 011 458</b>
1. Programme Support	8 839	1. Programme Support	7 553
2. Public Transport Services	436 845	2. Public Transport Services	450 180
3. Transport Compliance	57 296	3. Transport Safety and Compliance	60 354
4. Transport Systems	3 011	4. Transport Systems	-
5. Infrastructure Operations	181 086	5. Infrastructure Operations	60 553
6. Scholar Transport	431 214	7. Scholar Transport	432 818
<b>4. Transport Regulation</b>	<b>297 762</b>	<b>4. Transport Regulation</b>	<b>291 902</b>
1. Programme Support	4 267	1. Programme Support	4 792
2. Transport Administration and Licensing	14 876	2. Transport Administration and Licensing	14 240
3. Operator License and Permits	6 942	3. Operator License and Permits	6 289
4. Law Enforcement	271 677	4. Law Enforcement	266 581
<b>5. Community Based Programme</b>	<b>41 114</b>	<b>5. Community Based Programme</b>	<b>41 495</b>
1. Programme Support	978	1. Programme Support	1 578
2. Community Development	31 848	2. Community Development	31 576
3. Innovation and Empow erment	3 358	3. Innovation and Empow erment	4 122
4. EPWP Xco-ordination and Monitoring	4 930	4. EPWP Co-ordination and Monitoring	4 219
<b>Total</b>	<b>1 752 719</b>		<b>1 650 285</b>

In 2015/16, there is no budget under Transport Systems due to the fact that the Kei rail Sub- sub programme does no longer exist due to the ceased Kei rail services. In addition, the Maritime Sub-sub programme has been placed under the Infrastructure Operations sub-programme in line with the programme/budget structure.

# **Annexure to the Estimates of Provincial Revenue and Expenditure**

## **Department of Transport**



Department of Transport

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Tax receipts</b>	<b>346 527</b>	<b>368 784</b>	<b>410 679</b>	<b>459 452</b>	<b>459 452</b>	<b>459 368</b>	<b>543 987</b>	<b>590 226</b>	<b>640 395</b>	<b>18.4</b>
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	346 527	368 784	410 679	459 452	459 452	459 368	543 987	590 226	640 395	18.4
<b>Sales of goods and services other than capital</b>	<b>8 974</b>	<b>10 675</b>	<b>18 214</b>	<b>18 550</b>	<b>18 550</b>	<b>16 317</b>	<b>20 034</b>	<b>21 637</b>	<b>23 368</b>	<b>22.8</b>
Sale of goods and services produced by department (excluding capital assets)	8 974	10 675	18 214	18 550	18 550	16 317	20 034	21 637	23 368	22.8
Sales by market establishments	–	–	–	–	–	–	–	–	–	
Administrative fees	8 974	10 675	18 214	18 550	18 550	16 317	20 034	21 637	23 368	22.8
Other sales	–	–	–	–	–	–	–	–	–	
Of which										
Health patient fees	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	–	–	–	–	–	–	
<b>Transfers received from :</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Other governmental units	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
<b>Fines, penalties and forfeits</b>	<b>7 016</b>	<b>7 110</b>	<b>5 615</b>	<b>14 880</b>	<b>14 880</b>	<b>7 791</b>	<b>16 070</b>	<b>17 356</b>	<b>18 744</b>	<b>106.3</b>
<b>Interest, dividends and rent on land</b>	<b>550</b>	<b>507</b>	<b>1 185</b>	<b>1 907</b>	<b>1 907</b>	<b>1 500</b>	<b>2 060</b>	<b>2 225</b>	<b>2 401</b>	<b>37.3</b>
Interest	239	507	1 185	193	193	–	183	194	243	
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	311	–	–	1 714	1 714	1 500	1 877	2 031	2 158	25.1
<b>Sales of capital assets</b>	<b>1 048</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>18 313</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Land and sub-soil assets	–	–	–	–	–	18 313	–	–	–	(100.0)
Other capital assets	1 048	–	–	–	–	–	–	–	–	
<b>Transactions in financial assets and liabilities</b>	<b>1 203</b>	<b>466</b>	<b>163 922</b>	<b>1 065</b>	<b>1 065</b>	<b>82 000</b>	<b>1 150</b>	<b>1 242</b>	<b>1 300</b>	<b>(98.6)</b>
<b>Total departmental receipts</b>	<b>365 318</b>	<b>387 542</b>	<b>599 615</b>	<b>495 854</b>	<b>495 854</b>	<b>585 289</b>	<b>583 301</b>	<b>632 686</b>	<b>686 208</b>	<b>(0.3)</b>
% change from 2014/15 to 2015/16										

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

**Table B. 2: Details of payments and estimates by economic classification: Summary**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>914 586</b>	<b>1 050 724</b>	<b>1 011 599</b>	<b>1 059 848</b>	<b>1 092 640</b>	<b>1 109 240</b>	<b>1 133 716</b>	<b>1 225 173</b>	<b>1 292 932</b>	<b>2.2</b>
Compensation of employees	431 264	451 049	460 552	504 123	494 801	488 959	522 107	571 069	599 622	6.8
Salaries and wages	369 992	386 381	390 778	457 804	448 164	442 807	464 904	519 473	545 446	5.0
Social contributions	61 272	64 668	69 774	46 319	46 637	46 152	57 204	51 596	54 176	23.9
Goods and services	483 222	599 558	550 759	555 725	597 839	620 281	611 608	654 104	693 309	(1.4)
Administrative fees	458	370	299	1 020	2 528	4 135	1 242	1 349	1 416	(70.0)
Advertising	3 757	1 165	1 705	4 170	4 184	2 227	2 358	4 287	4 502	5.9
Assets less than the capitalisation threshold	422	622	3 559	1 739	2 640	1 202	796	1 172	1 230	(33.8)
Audit cost: External	5 781	6 133	6 239	6 916	5 157	7 657	6 499	6 096	6 400	(15.1)
Bursaries: Employees	2 891	2 883	3 967	3 854	4 182	3 316	2 939	3 337	3 503	(11.4)
Catering: Departmental activities	2 792	2 777	3 153	3 073	4 620	3 820	2 973	3 269	3 433	(22.2)
Communication (G&S)	21 123	15 896	14 638	10 528	10 299	8 800	7 983	10 946	11 493	(9.3)
Computer services	9 649	9 378	7 811	17 417	14 988	12 078	12 942	11 936	12 532	7.2
Consultants and professional services: Business and advisory services	23 058	2 339	6 559	8 634	4 884	3 625	1 525	2 693	2 828	(57.9)
Consultants and professional services: Infrastructure and planning	35 224	17 910	15 512	15 193	10 927	11 841	18 806	16 296	17 111	58.8
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 080	3 649	7 407	526	3 635	8 200	5 717	1 516	1 591	(30.3)
Contractors	21 255	18 508	3 558	194	3 774	2 201	380	472	495	(82.7)
Agency and support / outsourced services	-	26 545	23 929	34 035	32 190	32 382	33 935	34 636	36 368	4.8
Entertainment	224	146	79	77	115	84	132	137	144	57.6
Fleet services (including government motor transport)	-	14 960	12 690	19 793	19 835	21 099	21 883	23 252	24 414	3.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	415	2	49	869	20	65	-0	-0	-0	(100.5)
Inventory: Learner and teacher support material	-	-	12	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 623	1 610	997	3 542	1 014	60	0	-1	-1	(99.9)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	73	15	20	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 288	3 729	6 561	10 172	10 658	10 643	5 466	9 490	9 964	(48.6)
Consumable: Stationery, printing and office supplies	2 889	4 791	5 113	7 011	7 579	5 983	5 526	8 511	8 936	(7.6)
Operating leases	107 512	48 669	1 094	2 053	1 949	1 453	291	1 481	1 555	(80.0)
Property payments	10 743	12 960	8 799	3 414	13 276	12 476	12 388	12 051	12 653	(0.7)
Transport provided: Departmental activity	182 685	366 070	390 635	357 592	398 830	433 055	434 347	465 557	495 334	0.3
Travel and subsistence	23 512	18 593	20 518	27 280	30 162	24 623	21 815	25 543	26 821	(11.4)
Training and development	12 061	10 998	2 907	5 854	6 113	5 001	7 242	6 166	6 474	44.8
Operating payments	8 870	6 741	2 065	9 024	1 919	2 148	2 226	2 883	3 027	3.6
Venues and facilities	2 909	577	662	1 226	2 166	1 827	2 198	961	1 009	20.3
Rental and hiring	-	1 537	169	507	178	280	-1	70	74	(100.2)
Interest and rent on land	100	117	288	-	-	-	-	-	-	-
Interest	100	117	29	-	-	-	-	-	-	-
Rent on land	-	-	259	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>296 252</b>	<b>337 001</b>	<b>415 566</b>	<b>436 603</b>	<b>441 403</b>	<b>438 793</b>	<b>447 219</b>	<b>463 243</b>	<b>489 034</b>	<b>1.9</b>
Provinces and municipalities	6 427	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	6 427	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	6 427	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 479	1 455	1 235	1 127	1 627	1 627	1 702	1 794	1 883	4.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 479	1 455	1 235	1 127	1 627	1 627	1 702	1 794	1 883	4.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	283 749	330 571	404 168	431 623	432 123	426 799	437 805	457 241	482 732	2.6
Public corporations	61 429	68 773	102 188	113 741	114 241	116 511	108 990	112 928	118 574	(6.5)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	61 429	68 773	102 188	113 741	114 241	116 511	108 990	112 928	118 574	(6.5)
Private enterprises	222 320	261 798	301 980	317 882	317 882	310 288	328 815	344 313	364 158	6.0
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	222 320	261 798	301 980	317 882	317 882	310 288	328 815	344 313	364 158	6.0
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	4 597	4 975	10 163	3 853	7 653	10 367	7 713	4 208	4 419	(25.6)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	4 597	4 975	10 163	3 853	7 653	10 367	7 713	4 208	4 419	(25.6)
<b>Payments for capital assets</b>	<b>370 935</b>	<b>64 745</b>	<b>89 675</b>	<b>211 576</b>	<b>209 555</b>	<b>204 426</b>	<b>69 350</b>	<b>50 957</b>	<b>53 505</b>	<b>(66.1)</b>
Buildings and other fixed structures	6 923	15 861	37 059	148 017	150 386	148 298	27 500	-	-	(81.5)
Buildings	6 923	15 861	37 059	148 017	150 355	148 298	25 000	-	-	(83.1)
Other fixed structures	-	-	-	-	31	-	2 500	-	-	-
Machinery and equipment	364 012	48 884	52 616	63 559	59 169	56 128	41 850	50 957	53 505	(25.4)
Transport equipment	362 981	23 844	38 340	43 843	41 505	33 915	26 047	45 562	47 841	(23.2)
Other machinery and equipment	1 031	25 040	14 276	19 716	17 664	22 213	15 802	5 394	5 665	(28.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 138</b>	<b>1</b>	<b>312</b>	<b>-</b>	<b>-</b>	<b>260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>1 582 911</b>	<b>1 452 471</b>	<b>1 517 152</b>	<b>1 708 027</b>	<b>1 743 598</b>	<b>1 752 719</b>	<b>1 650 285</b>	<b>1 739 373</b>	<b>1 835 471</b>	<b>(5.8)</b>
% change from 2014/15 to 2015/16										

Department of Transport

Table B.2A: Details of payments and estimates by economic classification: P1

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>251 334</b>	<b>255 010</b>	<b>254 961</b>	<b>273 133</b>	<b>272 923</b>	<b>268 876</b>	<b>272 368</b>	<b>291 264</b>	<b>305 827</b>	<b>1.3</b>
Compensation of employees	168 910	183 212	185 576	203 809	196 889	201 235	214 458	229 472	240 946	6.6
Salaries and wages	144 612	156 561	155 191	181 486	174 166	178 912	189 277	204 063	214 267	5.8
Social contributions	24 298	26 651	30 385	22 323	22 723	22 323	25 181	25 409	26 680	12.8
Goods and services	82 324	71 681	69 314	69 324	76 034	67 641	57 910	61 792	64 881	(14.4)
Administrative fees	256	212	219	645	199	630	471	567	595	(25.2)
Advertising	2 403	765	961	2 486	2 404	1 173	939	1 713	1 798	(20.0)
Assets less than the capitalisation threshold	222	366	3 091	777	1 170	398	242	439	461	(39.1)
Audit cost: External	5 781	6 133	6 239	6 916	5 157	7 657	6 500	5 861	6 154	(15.1)
Bursaries: Employees	2 891	2 883	3 967	3 828	4 180	3 316	2 939	3 247	3 409	(11.4)
Catering: Departmental activities	1 327	1 409	1 581	1 771	2 428	1 986	1 107	1 204	1 264	(44.3)
Communication (G & S)	19 810	15 853	14 281	10 475	9 998	8 692	7 655	9 567	10 046	(11.9)
Computer services	8 930	9 316	7 229	14 510	14 294	10 611	11 339	10 897	11 442	6.9
Consultants and professional services: Business and advisory services	1 303	2 338	4 402	3 497	3 196	2 014	0	764	802	(100.0)
Consultants and professional services: Infrastructure and planning	1 271	11	13	-0	-0	-	0	266	279	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	3 567	7 407	126	1 381	5 085	5 000	139	146	(1.7)
Contractors	371	179	841	43	898	343	16	24	25	(95.5)
Agency and support / outsourced services	-	-	-	355	2 764	2 749	1 300	-	-	(52.7)
Entertainment	124	83	63	43	81	65	111	116	122	71.1
Fleet services (including government motor transport)	-	1 757	560	500	876	420	1 150	2 579	2 708	173.8
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-0	-0	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	287	68	252	35	35	15	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	370	376	506	830	1 033	668	601	855	897	(10.0)
Consumable: Stationery, printing and office supplies	1 668	2 025	1 753	2 349	2 200	1 848	1 468	4 083	4 288	(20.6)
Operating leases	13 440	5 074	-	1 109	40	-	0	358	375	
Property payments	2 229	1 279	1 159	18	1 365	1 296	1 575	1 244	1 306	21.5
Transport provided: Departmental activity	-	-	1 400	1 516	2 558	2 198	1 529	1 994	2 094	(30.4)
Travel and subsistence	11 036	9 418	9 800	13 337	14 911	11 875	8 805	11 169	11 727	(25.9)
Training and development	1 964	1 471	2 268	2 761	2 381	2 394	3 543	3 457	3 629	48.0
Operating payments	5 738	5 238	820	978	1 166	1 193	992	1 097	1 151	(16.9)
Venues and facilities	902	328	342	390	1 217	965	628	118	124	(34.9)
Rental and hiring	-	1 532	160	27	100	50	-0	36	37	(100.7)
Interest and rent on land	100	117	71	-	-	-	-	-	-	
Interest	100	117	29	-	-	-	-	-	-	
Rent on land	-	-	42	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>3 447</b>	<b>1 995</b>	<b>5 032</b>	<b>1 827</b>	<b>3 177</b>	<b>2 891</b>	<b>1 911</b>	<b>2 014</b>	<b>2 115</b>	<b>(33.9)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and account	-	-	-	-	-	-	-	-	-	
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	3 447	1 995	5 032	1 827	3 177	2 891	1 911	2 014	2 115	(33.9)
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	3 447	1 995	5 032	1 827	3 177	2 891	1 911	2 014	2 115	(33.9)
<b>Payments for capital assets</b>	<b>361 887</b>	<b>10 939</b>	<b>12 226</b>	<b>9 206</b>	<b>12 154</b>	<b>11 016</b>	<b>7 818</b>	<b>9 998</b>	<b>10 498</b>	<b>(29.0)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	361 887	10 939	12 226	9 206	12 154	11 016	7 818	9 998	10 498	(29.0)
Transport equipment	361 315	-	5 614	3 320	3 320	3 000	2 686	7 212	7 572	(10.5)
Other machinery and equipment	572	10 939	6 612	5 886	8 834	8 016	5 132	2 786	2 926	(36.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>1 135</b>	<b>1</b>	<b>312</b>	<b>-</b>	<b>-</b>	<b>260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>617 803</b>	<b>267 945</b>	<b>272 531</b>	<b>284 166</b>	<b>288 254</b>	<b>283 043</b>	<b>282 097</b>	<b>303 276</b>	<b>318 440</b>	<b>(0.3)</b>

% change from 2014/15 to 2015/16

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

**Table B.2B: Details of payments and estimates by economic classification: P2**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>8 025</b>	<b>9 552</b>	<b>10 194</b>	<b>14 691</b>	<b>13 691</b>	<b>12 275</b>	<b>19 836</b>	<b>16 436</b>	<b>17 258</b>	<b>61.6</b>
Compensation of employees	3 355	3 792	4 698	6 482	6 482	5 250	7 059	7 419	7 790	34.5
Salaries and wages	2 917	3 307	4 136	5 971	5 971	4 906	6 284	6 851	7 194	28.1
Social contributions	438	485	562	511	511	344	775	568	596	125.2
Goods and services	4 670	5 760	5 496	8 209	7 209	7 025	12 777	9 017	9 468	81.9
Administrative fees	1	–	–	10	–	–	–	–	–	–
Advertising	105	27	106	175	62	82	184	195	205	124.9
Assets less than the capitalisation threshold	13	7	8	42	42	42	20	47	49	(51.7)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1	–	6	16	16	16	224	18	19	1299.2
Communication (G&S)	28	–	3	–	5	6	–	–	–	(100.0)
Computer services	136	–	–	317	459	458	334	352	370	(27.0)
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	4 110	5 470	5 163	7 223	6 193	5 970	10 664	7 921	8 317	78.6
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	1	1	–	–	–	(100.0)
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	5	1	1	5	5	5	4	6	6	(14.6)
Fleet services (including government 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	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	15	–	–	–	–	–	–
Consumable supplies	–	–	4	44	20	25	5	20	21	(80.8)
Consumable: Stationery, printing and office supplies	35	15	42	7	43	43	70	49	51	63.7
Operating leases	22	–	–	–	7	7	0	8	8	(94.6)
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	195	176	163	311	282	189	200	350	367	5.7
Training and development	19	3	–	–	–	–	–	–	–	–
Operating payments	–	26	–	2	32	32	10	2	3	(67.8)
Venues and facilities	–	35	–	42	42	149	1 060	50	52	611.6
Rental and hiring	–	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>54</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>(100.0)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	54	–	–	–	(100.0)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	54	–	–	–	(100.0)
<b>Payments for capital assets</b>	<b>21</b>	<b>47</b>	<b>15</b>	<b>187</b>	<b>187</b>	<b>180</b>	<b>3 497</b>	<b>208</b>	<b>219</b>	<b>1 843.1</b>
Buildings and other fixed structures	–	–	–	–	–	–	3 300	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	3 300	–	–	–
Machinery and equipment	21	47	15	187	187	180	197	208	219	9.7
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	21	47	15	187	187	180	197	208	219	9.7
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>8 046</b>	<b>9 599</b>	<b>10 209</b>	<b>14 878</b>	<b>13 878</b>	<b>12 509</b>	<b>23 333</b>	<b>16 644</b>	<b>17 476</b>	<b>86.5</b>

% change from 2014/15 to 2015/16

Department of Transport

Table B.2C: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>360 693</b>	<b>509 299</b>	<b>486 409</b>	<b>464 909</b>	<b>499 662</b>	<b>530 339</b>	<b>541 028</b>	<b>597 646</b>	<b>634 029</b>	2.0
Compensation of employees	67 251	68 736	71 725	71 707	74 056	74 955	81 717	89 897	94 392	9.0
Salaries and wages	57 654	59 000	61 817	63 826	65 506	67 074	73 473	81 208	85 269	9.5
Social contributions	9 597	9 736	9 908	7 881	8 550	7 881	8 243	8 688	9 123	4.6
Goods and services	293 442	440 563	414 684	393 202	425 606	455 384	459 312	507 750	539 637	0.9
Administrative fees	143	88	34	268	186	35	-0	19	20	(100.5)
Advertising	849	320	595	840	1 206	524	767	1 745	1 832	46.4
Assets less than the capitalisation threshold	94	181	204	278	449	210	144	306	321	(31.5)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	25	1	-	-0	8	8	-
Catering: Departmental activities	876	575	453	535	775	542	656	1 020	1 071	20.9
Communication (G&S)	457	32	170	37	163	66	1	737	774	(98.8)
Computer services	-	3	2	80	25	20	-0	102	107	(102.3)
Consultants and professional services: Business and advisory services	1 408	1	2 044	4 400	1	123	1 525	1 929	2 026	1139.9
Consultants and professional services: Infrastructure and planning	29 710	11 566	8 828	7 970	4 734	5 871	4 680	8 109	8 515	(20.3)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	473	417	-	-	-	(100.0)
Contractors	19 838	16 337	437	150	768	146	-0	23	24	(100.3)
Agency and support / outsourced services	-	-	-	1 567	748	573	1 569	1 859	1 952	173.8
Entertainment	18	14	7	23	21	7	11	13	14	50.7
Fleet services (including government motor transport)	-	737	1 337	1 488	2 240	1 096	2 163	8 725	9 161	97.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	415	2	49	804	-	65	-0	-0	-0	(100.7)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	997	696	211	2 468	10	10	-0	-1	-1	(101.7)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	496	277	496	524	1 168	1 021	2 046	3 945	4 143	100.4
Consumable: Stationery, printing and office supplies	719	893	272	586	811	523	676	907	952	29.2
Operating leases	37 773	27 100	-	314	210	185	291	292	306	57.1
Property payments	5 124	8 982	4 863	-	7 015	6 706	6 920	6 479	6 803	3.2
Transport provided: Departmental activity	182 685	366 070	389 235	356 076	396 272	430 857	432 818	463 064	492 717	0.5
Travel and subsistence	6 549	4 950	4 664	6 546	7 058	5 591	4 492	7 153	7 510	(19.7)
Training and development	1 914	916	78	536	636	248	-0	265	278	(100.2)
Operating payments	1 837	798	601	7 293	285	446	376	767	805	(15.8)
Venues and facilities	1 540	20	95	215	350	98	182	284	298	85.3
Rental and hiring	-	5	9	180	2	4	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>285 559</b>	<b>333 338</b>	<b>407 211</b>	<b>433 493</b>	<b>434 843</b>	<b>429 449</b>	<b>440 246</b>	<b>459 814</b>	<b>485 434</b>	2.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 479	1 455	1 235	1 127	1 627	1 627	1 702	1 794	1 883	4.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 479	1 455	1 235	1 127	1 627	1 627	1 702	1 794	1 883	4.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	283 749	330 571	404 168	431 623	432 123	426 799	437 805	457 241	482 732	2.6
Public corporations	61 429	68 773	102 188	113 741	114 241	116 511	108 990	112 928	118 574	(6.5)
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	61 429	68 773	102 188	113 741	114 241	116 511	108 990	112 928	118 574	(6.5)
Private enterprises	222 320	261 798	301 980	317 882	317 882	310 288	328 815	344 313	364 158	6.0
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	222 320	261 798	301 980	317 882	317 882	310 288	328 815	344 313	364 158	6.0
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	331	1 312	1 808	743	1 093	1 023	740	780	819	(27.7)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	331	1 312	1 808	743	1 093	1 023	740	780	819	(27.7)
<b>Payments for capital assets</b>	<b>5 206</b>	<b>19 513</b>	<b>41 315</b>	<b>159 294</b>	<b>159 325</b>	<b>158 503</b>	<b>30 183</b>	<b>2 350</b>	<b>2 467</b>	(81.0)
Buildings and other fixed structures	3 318	15 861	37 059	148 017	150 386	148 298	25 000	-	-	(83.1)
Buildings	3 318	15 861	37 059	148 017	150 355	148 298	25 000	-	-	(83.1)
Other fixed structures	-	-	-	-	31	-	-	-	-	-
Machinery and equipment	1 888	3 652	4 256	11 277	8 939	10 205	5 183	2 350	2 467	(49.2)
Transport equipment	1 666	952	2 852	6 644	4 306	4 700	2 814	475	499	(40.1)
Other machinery and equipment	222	2 700	1 404	4 633	4 633	5 505	2 369	1 875	1 968	(57.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Total economic classification</b>	<b>651 461</b>	<b>862 150</b>	<b>934 935</b>	<b>1 057 696</b>	<b>1 093 830</b>	<b>1 118 291</b>	<b>1 011 458</b>	<b>1 059 810</b>	<b>1 121 930</b>	(9.6)

% change from 2014/15 to 2015/16

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

**Table B.2D: Details of payments and estimates by economic classification: P4**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>266 760</b>	<b>242 459</b>	<b>227 162</b>	<b>264 822</b>	<b>264 071</b>	<b>256 888</b>	<b>256 136</b>	<b>277 049</b>	<b>290 901</b>	(0.3)
Compensation of employees	189 043	191 856	194 505	216 972	212 221	204 084	214 812	239 347	251 315	5.3
Salaries and wages	162 325	164 461	166 054	201 634	197 634	188 746	192 026	222 647	233 779	1.7
Social contributions	26 718	27 395	28 451	15 338	14 587	15 338	22 786	16 700	17 535	48.6
Goods and services	77 717	50 603	32 443	47 850	51 850	52 804	41 324	37 701	39 586	(21.7)
Administrative fees	12	40	26	77	2 123	3 430	771	723	759	(77.5)
Advertising	163	53	13	269	169	106	399	247	259	276.4
Assets less than the capitalisation threshold	91	55	204	548	886	536	282	206	217	(47.4)
Audit cost: External	–	–	–	0	0	–	-0	235	247	
Bursaries: Employees	–	–	–	-0	-0	–	-0	16	17	
Catering: Departmental activities	440	316	423	490	575	461	800	847	890	73.5
Communication (G&S)	810	11	176	17	119	33	276	428	450	735.8
Computer services	583	59	66	1 010	10	39	10	390	409	(75.3)
Consultants and professional services: Business and advisory services	–	–	–	0	500	–	-0	-0	-0	
Consultants and professional services: Infrastructure and planning	–	–	1 508	-0	-0	–	160	0	0	
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	
Consultants and professional services: Legal costs	1 080	82	–	400	1 781	2 698	717	1 377	1 445	(73.4)
Contractors	114	1 012	2 267	0	2 096	1 711	360	144	151	(78.9)
Agency and support / outsourced services	–	–	–	1 000	–	50	–	–	–	(100.0)
Entertainment	58	15	6	6	8	7	6	2	2	(19.1)
Fleet services (including government motor transport)	–	12 347	10 728	17 805	16 569	19 462	18 320	11 948	12 545	(5.9)
Housing	–	–	–	–	–	–	–	–	–	
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	–	–	–	25	20	–	0	-0	-0	
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	
Inventory: Materials and supplies	233	846	211	1 019	969	35	0	0	0	(99.3)
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	
Inventory: Medicine	–	–	–	–	–	–	–	–	–	
Medias inventory interface	–	–	–	–	–	–	–	–	–	
Inventory: Other supplies	–	–	73	–	20	–	–	–	–	
Consumable supplies	651	2 739	4 277	8 451	6 795	7 629	2 383	3 974	4 173	(68.8)
Consumable: Stationery, printing and office supplies	430	1 800	2 970	4 019	4 465	3 544	3 272	3 260	3 423	(7.7)
Operating leases	56 176	16 383	1 094	599	1 691	1 261	0	712	748	(100.0)
Property payments	3 390	2 574	2 777	3 346	4 867	4 340	3 997	4 328	4 545	(7.9)
Transport provided: Departmental activity	–	–	–	0	0	–	-0	498	523	
Travel and subsistence	4 729	2 980	4 791	6 114	6 456	5 787	7 390	5 699	5 984	27.7
Training and development	7 409	8 479	4	1 057	750	450	1 140	1 287	1 352	153.3
Operating payments	923	648	604	750	435	461	847	1 017	1 068	83.8
Venues and facilities	425	164	225	549	547	614	194	327	344	(68.4)
Rental and hiring	–	–	–	300	-0	150	-0	35	36	(100.2)
Interest and rent on land	–	–	214	–	–	–	–	–	–	
Interest	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	214	–	–	–	–	–	–	
<b>Transfers and subsidies</b>	<b>819</b>	<b>1 668</b>	<b>3 323</b>	<b>1 283</b>	<b>3 383</b>	<b>6 399</b>	<b>5 062</b>	<b>1 414</b>	<b>1 485</b>	(20.9)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Provinces	–	–	–	–	–	–	–	–	–	
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	
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	819	1 668	3 323	1 283	3 383	6 399	5 062	1 414	1 485	(20.9)
Social benefits	–	–	–	–	–	–	–	–	–	
Other transfers to households	819	1 668	3 323	1 283	3 383	6 399	5 062	1 414	1 485	(20.9)
<b>Payments for capital assets</b>	<b>210</b>	<b>33 880</b>	<b>35 751</b>	<b>42 103</b>	<b>37 103</b>	<b>34 475</b>	<b>30 704</b>	<b>38 088</b>	<b>39 993</b>	(10.9)
Buildings and other fixed structures	–	–	–	–	–	–	2 500	–	–	
Buildings	–	–	–	–	–	–	–	–	–	
Other fixed structures	–	–	–	–	–	–	2 500	–	–	
Machinery and equipment	210	33 880	35 751	42 103	37 103	34 475	28 204	38 088	39 993	(18.2)
Transport equipment	–	22 747	29 659	33 208	33 208	26 215	20 100	37 563	39 441	(23.3)
Other machinery and equipment	210	11 133	6 092	8 895	3 895	8 260	8 104	526	552	(1.9)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Total economic classification</b>	<b>267 789</b>	<b>278 007</b>	<b>266 236</b>	<b>308 208</b>	<b>304 557</b>	<b>297 762</b>	<b>291 902</b>	<b>316 552</b>	<b>332 379</b>	(2.0)

% change from 2014/15 to 2015/16

# Department of Transport

## Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>27 774</b>	<b>34 404</b>	<b>32 873</b>	<b>42 293</b>	<b>42 293</b>	<b>40 862</b>	<b>41 048</b>	<b>42 778</b>	<b>44 917</b>	0.5
Compensation of employees	2 705	3 453	4 048	5 153	5 153	3 435	4 062	4 933	5 180	18.3
Salaries and wages	2 484	3 052	3 580	4 887	4 887	3 169	3 843	4 703	4 938	21.3
Social contributions	221	401	468	266	266	266	219	231	242	(17.8)
Goods and services	25 069	30 951	28 822	37 140	37 140	37 427	36 986	37 845	39 737	(1.2)
Administrative fees	46	30	20	20	20	40	-0	40	42	(100.8)
Advertising	237	-	30	400	343	342	69	388	407	(79.8)
Assets less than the capitalisation threshold	2	13	52	94	93	16	108	173	182	574.8
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	0	0	-	0	65	69	-
Catering: Departmental activities	148	477	690	261	826	815	186	180	189	(77.2)
Communication (G&S)	18	-	8	-1	14	3	51	213	224	1611.3
Computer services	-	-	514	1 500	200	950	1 260	195	205	32.6
Consultants and professional services: Business and advisory services	20 347	-	113	737	1 187	1 488	-0	0	0	(100.0)
Consultants and professional services: Infrastructure and planning	133	863	-	-0	-0	-	0	-0	-0	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	932	980	13	-	10	-	5	281	295	-
Agency and support / outsourced services	-	26 545	23 929	31 113	28 678	29 010	31 066	32 777	34 416	7.1
Entertainment	19	33	2	-	-	-	1	-0	-0	-
Fleet services (including government motor transport)	-	119	65	-	150	121	250	-	-	106.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	40	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	12	-	-	-	-	-	-	-
Inventory: Materials and supplies	106	-	323	20	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	771	337	1 278	323	1 642	1 300	431	695	730	(66.8)
Consumable: Stationery, printing and office supplies	37	58	76	50	60	25	40	212	222	61.0
Operating leases	101	112	-	30	-	-	-0	112	118	-
Property payments	-	125	-	50	29	134	-104	-	-	(177.6)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 003	1 069	1 100	972	1 455	1 181	928	1 173	1 232	(21.4)
Training and development	755	129	557	1 500	2 346	1 909	2 560	1 157	1 215	34.1
Operating payments	372	31	40	0	0	16	1	-0	-0	(96.6)
Venues and facilities	42	30	-	30	10	1	134	182	191	13323.4
Rental and hiring	-	-	-	-	76	76	-	-	-	(100.0)
Interest and rent on land	-	-	3	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	3	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
Provinces and municipalities	6 427	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	6 427	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	6 427	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 611</b>	<b>366</b>	<b>368</b>	<b>786</b>	<b>786</b>	<b>252</b>	<b>447</b>	<b>313</b>	<b>329</b>	77.4
Buildings and other fixed structures	3 605	-	-	-	-	-	-	-	-	-
Buildings	3 605	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	6	366	368	786	786	252	447	313	329	77.4
Transport equipment	-	145	215	671	671	-	447	313	329	-
Other machinery and equipment	6	221	153	115	115	252	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Total economic classification</b>	<b>37 812</b>	<b>34 770</b>	<b>33 241</b>	<b>43 079</b>	<b>43 079</b>	<b>41 114</b>	<b>41 495</b>	<b>43 091</b>	<b>45 245</b>	0.9

% change from 2014/15 to 2015/16

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

**Table B.2E: Transfers to local government by category and municipality:**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Category A</b>	-	-	-	-	-	-	-	-	-	
Nelson Mandela Metro										
Buffalo City Metro										
<b>Category B</b>	6 427	-	-	-	-	-	-	-	-	
Amahlathi										
Baviaans										
Blue Crane Route										
Camdeboo										
Elundini										
Emalahleni										
Engcobo										
Gariep										
Great Kei										
Ikwezi										
Ingquza										
Inkwanca										
Intsika Yethu										
Inxuba Yethemba										
King Sabata Dalindyebo	6 427									
Kouga										
Koukamma										
Lukhanji										
Makana										
Maletswai										
Matatiele										
Mbashe										
Mbizana										
Mhlonlolo										
Mnquma										
Ndlambe										
Ngqushwa										
Nkonkobe										
Ntabankulu										
Nxuba										
Nyandeni										
Port St Johns										
Qaukeni										
Sakizizwe										
Senqu										
Sundays River Valley										
Tsolwana										
Umkhulu										
Umvubu										
Unallocated										
<b>Category C</b>	-	-	-	-	-	-	-	-	-	
Alfred Nzo										
Amathole										
Cacadu										
Chris Hani										
OR Tambo										
Joe Gqabi										
Unallocated										
<b>Whole Province</b>										
<b>Total payments and estimates</b>	<b>6 427</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

% change from 2014/15 to 2015/16



Department of Transport

Table B.3A: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current</b>	<b>2500</b>	<b>2 628</b>	<b>3 264</b>	<b>4 099</b>	<b>4 099</b>	<b>4 099</b>	<b>4 142</b>	<b>-</b>	<b>-</b>	<b>1.0</b>
<b>Compensation of employees</b>		-	-	-	-	-	-	-	-	
Salaries and wages		-	-	-	-	-	-	-	-	
Social contributions		-	-	-	-	-	-	-	-	
Goods and services	2500	2 628	3 264	4 099	4 099	4 099	4 142	-	-	10
Of which										
Administrative fees	-	-	-	-	-	-				
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure										
Consultants and professional services: Laboratory										
Consultants and professional services: Legal costs										
Contractors	-	-	-	-	-	-				
Agency and support / outsourced services	2 500	2 628	3 264	4 099	4 099	4 099	4 142	-	-	10
Entertainment	-	-	-	-	-	-				
Fleet services (including government motor transport)	-	-	-	-	-	-				
Housing	-	-	-	-	-	-				
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: Military stores	-	-	-	-	-	-				
Inventory: Other consumables	-	-	-	-	-	-				
Inventory: Stationery and printing	-	-	-	-	-	-				
Lease payments	-	-	-	-	-	-				
Property payments	-	-	-	-	-	-				
Transport provided: Departmental activity	-	-	-	-	-	-				
Travel and subsistence	-	-	-	-	-	-				
Training and development	-	-	-	-	-	-				
Operating expenditure	-	-	-	-	-	-				
Venues and facilities	-	-	-	-	-	-				
Rental and hiring	-	-	-	-	-	-				
Interest and rent on land	-	-	-	-	-	-				
Interest	-	-	-	-	-	-				
Rent on land	-	-	-	-	-	-				
<b>Transfers and subsidies</b>	<b>166 532</b>	<b>174 466</b>	<b>183 956</b>	<b>195 282</b>	<b>195 282</b>	<b>195 282</b>	<b>199 595</b>	<b>208 115</b>	<b>221 150</b>	<b>2.2</b>
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		-	-	-	-	-		-	-	
Higher education institutions		-	-	-	-	-		-	-	
Foreign governments and international organisations		-	-	-	-	-		-	-	
Public corporations and private enterprises	166 532	174 466	183 956	195 282	195 282	195 282	199 595	208 113	221 148	2.2
Public corporations	166 532	174 466	183 956	195 282	195 282	195 282	199 595	208 113	221 148	2.2
Subsidies on production		-	-	-	-	-		-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>		-	-	-	-	-		-	-	
Buildings and other fixed structures		-	-	-	-	-		-	-	
Buildings		-	-	-	-	-		-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>		-	-	-	-	-		-	-	
<b>Total economic classification</b>	<b>169 032</b>	<b>177 094</b>	<b>187 220</b>	<b>199 381</b>	<b>199 381</b>	<b>199 381</b>	<b>203 737</b>	<b>208 115</b>	<b>221 150</b>	<b>2.2</b>

% change from 2014/15 to 2015/16

**Table B.3B: Conditional grant payments and estimates by economic classification: EPWP Incentive Grant**

R' 000	Audited			Main appropriat ion	Adjusted appropriat ion 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>2500</b>	<b>2 628</b>	<b>3 264</b>	<b>4 099</b>	<b>4 099</b>	<b>4 099</b>	<b>4 142</b>	-	-	<b>1.0</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	2500	2 628	3 264	4 099	4 099	4 099	4 142	-	-	10
Of which										
Administrative fees										
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory										
Consultants and professional services: Infrastructure and										
Consultants and professional services: Laboratory services										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services	2 500	2 628	3 264	4 099	4 099	4 099	4 142	-	-	10
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
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: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>										
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	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>										
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>2 500</b>	<b>2 628</b>	<b>3 264</b>	<b>4 099</b>	<b>4 099</b>	<b>4 099</b>	<b>4 142</b>	-	-	<b>1.0</b>

% change from 2014/15 to 2015/16

Department of Transport

**Table B.3C: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (PTOG)**

R' 000	Audited			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current</b>										
<b>Compensation of employees</b>										
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions										
Goods and services										
Of which				-						
Administrative fees	-	-	-	-	-					
Advertising										
Assets less than the capitalisation threshold										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and										
Consultants and professional services: Infrastructure										
Consultants and professional services: Laboratory										
Consultants and professional services: Legal costs										
Contractors										
Agency and support / outsourced services								-	-	
Entertainment	-	-	-	-	-					
Fleet services (including government motor transport)	-	-	-	-	-					
Housing	-	-	-	-	-					
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: Military stores	-	-	-	-	-					
Inventory: Other consumables	-	-	-	-	-					
Inventory: Stationery and printing	-	-	-	-	-					
Lease payments	-	-	-	-	-					
Property payments	-	-	-	-	-					
Transport provided: Departmental activity	-	-	-	-	-					
Travel and subsistence	-	-	-	-	-					
Training and development	-	-	-	-	-					
Operating expenditure	-	-	-	-	-					
Venues and facilities	-	-	-	-	-					
Rental and hiring	-	-	-	-	-					
Interest and rent on land	-	-	-	-	-					
Interest	-	-	-	-	-					
Rent on land	-	-	-	-	-					
<b>Transfers and subsidies</b>	<b>166 532</b>	<b>174 466</b>	<b>183 956</b>	<b>195 282</b>	<b>195 282</b>	<b>195 282</b>	<b>199 595</b>	<b>208 115</b>	<b>221 150</b>	<b>2.2</b>
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		-	-	-	-			-	-	
Higher education institutions		-	-	-	-			-	-	
Foreign governments and international organisations		-	-	-	-			-	-	
Public corporations and private enterprises	166 532	174 466	183 956	195 282	195 282	195 282	199 595	208 113	221 148	2.2
Public corporations	166 532	174 466	183 956	195 282	195 282	195 282	199 595	208 113	221 148	2.2
Subsidies on production	-	-	-	-	-			-	-	
Other transfers	-	-	-	-	-			-	-	
Private enterprises	-	-	-	-	-			-	-	
Subsidies on production	-	-	-	-	-			-	-	
Other transfers	-	-	-	-	-			-	-	
Non-profit institutions	-	-	-	-	-			-	-	
Households	-	-	-	-	-			-	-	
Social benefits	-	-	-	-	-			-	-	
Other transfers to households	-	-	-	-	-			-	-	
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
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										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>166 532</b>	<b>174 466</b>	<b>183 956</b>	<b>195 282</b>	<b>195 282</b>	<b>195 282</b>	<b>199 595</b>	<b>208 115</b>	<b>221 150</b>	<b>2.2</b>

% change from 2014/15 to 2015/16

Table B. 3: Payments of infrastructure by category (Project List)

No.	Project name	Municipality / Region	Type of infrastructure	Units (i.e. number of facilities or square meters)	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
					Date: Start	Date: Finish						2015/16	2016/17	2017/18
1. New infrastructure assets														
2. Upgrades and additions														
1	Mthatha Airport Upgrade	King Sabata Dalindyebo	Building	1	01/01/2011	14/07/2015	Equitable share	TRANSPORT OPERATIONS	N	203 544	47 589	25 000	-	-
2	Traffic Stations	Joe Gqabi and Chris Hani	Other fixed structure	2	01/04/2015	31/03/2016	Equitable share	Transport Regulation	N	2 500	-	2 500	-	-
Total Upgrades and additions									-	206 044	47 589	27 500	-	-

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