

VOTE 12

Transport

Operational budget	R 9 570 118 423
MEC remuneration	R 1 821 577 ¹
Total amount to be appropriated	R 9 571 940 000
Responsible MEC	MEC for Transport and Community Safety and Liaison
Administering department	Transport
Accounting officer	Head: Transport

1. Overview

Vision

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

Mission statement

The department's mission is: *We will strive to provide the public with mobility by an affordable transportation system that is safe, integrated, regulated and accessible to meet the developmental needs of our province.*

Strategic objectives

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

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

- Provide mobility and accessibility within the province to achieve 32 890 kilometres of maintained road infrastructure by 2020.
- Promote and develop an integrated transportation system through developing three Integrated Public Transport Networks (IPTNs) operational plans.
- Create and promote a safe road environment by decreasing road fatalities by 30 per cent (545/1 819) by 2020.
- Promote sustainable economic transformation through developing two empowerment programmes.

Core functions

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

Construct, maintain and repair the provincial road network

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

¹ At the time of going to print, the proclamation determining the 2015 salary adjustment relating to office bearers had not been signed by the Premier, hence this amount remains unchanged from the 2015/16 EPRE.

Plan, regulate and provide an integrated transportation system

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

Manage road traffic

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

Legislative mandates

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

- Administrative Adjudication of Road Traffic Offences Act (Act No. 46 of 1998)
- Broad-Based Black Economic Empowerment Act (Act No. 53 of 2003)
- Criminal Procedure Act (Act No. 51 of 1977)
- Cross-border Road Transport Act (Act No. 4 of 1998)
- Employment Equity Act (Act No. 55 of 1998)
- Inter-governmental Relations Framework Act (Act No. 13 of 2005)
- KZN Provincial Minibus Taxi Act (Act No. 4 of 1998). Only Chapter 10 is applicable, as Act has been repealed.
- KZN Provincial Roads Act (Act No. 4 of 2001)
- KZN Provincial Supply Chain Management Policy Framework (2006)
- KZN Road Traffic Act (Act No. 7 of 1997)
- National Land Transport Act (Act No. 22 of 2000)
- National Road Traffic Act (Act No. 93 of 1996)
- Occupational Health and Safety Amendment Act (Act No. 181 of 1993)
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act (Act No. 103 of 1994) and Regulations
- Road Traffic Act (Act No. 29 of 1989)
- Road Traffic Management Corporation Act (Act No. 20 of 1999)
- The Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Construction Industry Development Board Act (Act No. 38 of 2000)

2. Review of the 2015/16 financial year

Section 2 provides a review of 2015/16, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Transport infrastructure

Nearly 75 per cent of the department's budget is allocated toward the upgrading and maintenance of road infrastructure in line with the goal of providing a balanced road network that meets the mobility needs of KZN citizens, and providing a logistics platform for South Africa's global trade, in accordance with the NDP and PGDS/P.

Departmental programmes like Operation KuShunquthuli and the African Renaissance Roads Upgrading Programme (ARRUP) have continued to focus on road infrastructure development in rural areas. The following are some projects currently in progress:

- Main Road P234, located in Nongoma, comprises the upgrade of 40 kilometres from gravel to blacktop. The department started the construction of earthworks toward the end of 2014/15. Currently, the construction of five kilometres of surfaced road is still in progress. The construction of the five kilometres will not be completed by the end of 2015/16, as construction was negatively affected by the drought in the province.
- Main Road P104, located in Ndwedwe, comprises the upgrade of 22 kilometres from gravel to blacktop. The department completed the surfacing of five kilometres of this road in 2015/16, as planned.
- Main Road P1-1(M13), located between Hillcrest and Pinetown, consisting of the rehabilitation of 11 kilometres of blacktop road. Four kilometres of blacktop road were completed in 2015/16, as planned.
- Main Road P496 John Ross Highway, located between Empangeni and Richards Bay, consisting of the upgrade of 16 kilometres was completed in 2015/16, as planned.
- Main Road 230, located between Eshowe to Empangeni, comprising the upgrade of six kilometres from gravel road to blacktop surface, was achieved as planned. The road is 31.3 kilometres long, and 28 kilometres were surfaced to date. The remaining 3.3 kilometres are planned to be completed in 2016/17.

The departmental target outputs for rehabilitation were negatively affected in 2015/16 due to various tender appeals that were lodged against the annual contract for supplying and laying of premix. These projects are large and are therefore undertaken over a period of time. As such, most of these projects continue over several financial years. There were also challenges that are beyond the department's control, such as unfavourable weather conditions and the current drought, in addition to the tender appeals.

Transport operations

Based on the provincial Cabinet Public Transport Strategy, the department commenced with negotiations of all subsidised contracts in 2015/16 and agreed with the current subsidised operators (the percentage of subsidised kilometres which is operated by empowerment groups) on contract splits, where the current contracts will be given to empowerment groups, as a whole or as a portion. The operators/beneficiaries are the small bus operators and taxi operators, who will benefit in terms of opportunities for previously disadvantaged transport operators to enter the transport market through empowerment initiatives. The department is currently finalising an incubation programme involving training on business and financial management, which will be compulsory for all the identified beneficiaries.

The legislation requires that new contracts concluded must be based on the Integrated Transport Plans/IPTNs. The high level IPTNs for all district municipalities (except for the Harry Gwala district municipality) were developed. The department developed the IPTNs in stages, and hence the Harry Gwala district municipality is still in the process of being developed. The current designs of the existing contracted services in most areas within these districts are in line with the outcome of the IPTN. Therefore, new contracts concluded in terms of the transformation strategy will be aligned to these plans.

Learner transport

In 2015/16, the department received R175.976 million, as well as an additional R25.437 million allocation from 2014/15, consisting of R10 million suspended from 2014/15, as well as R15.437 million that was reprioritised to the learner transport services budget in the 2015/16 Adjustments Estimate. This adjustment relates to the fact that the budget for learner transport services was under-spent in 2014/15, and the department used the savings to offset spending pressures. As these funds were specifically and exclusively appropriated, the department was instructed to increase the 2015/16 budget for learner transport services by the same amount, thereby increasing the budget from R185.976 million to R201.413 million in 2015/16.

The number of learners benefiting from the learner transport services increased from 24 002 in 2014/15 to 43 990 in 2015/16, and the schools increased from 257 in 2014/15 to 316 in 2015/16. These increases are in line with the additional needs arising from learners that were moved from satellite schools and non-viable schools (where schools in remote areas are not performing well, and do not have enough learners, teachers and equipment) and are moved to mainstream schools which are a distance from their communities, and hence transportation is required.

The Learner Transport Framework, which will guide the transportation of learners in the province, will be developed.

Road safety

The Participatory Education Techniques (PET) project implemented by the department encourages Grades 10 and 11 high school learners to identify road safety problems in their communities that have a direct impact on their schools and communities. A total number of 23 schools with 4 736 learners participated in the 2015/16 project. Learners were workshopped on research and project management skills. Thereafter, together with the regional technical team, solutions to the identified road safety problems were developed. The team then prepared a research document on the identified problems and the proposed solutions and, through the use of visual media, presented their study at regional, provincial and national competitions to a panel of adjudicators. This resulted in the KZN provincial teams being the overall winners for both rural and urban schools nationally.

The process of disbanding old community-based structures and replacing them with a new structure was completed. The new structure consists of the Community Road Safety Councils (CRSCs), the Rural Road Transport Forums (RRTFs) and the Public Transport Passenger Associations (PTPAs), which were amalgamated at ward committee level. The existing structures are separated into construction and road safety organisations, and in some cases there are duplications. Furthermore, existing structures are not aligned to ward committees and some wards are currently not represented. The amalgamation will reduce costs, as there will be one committee per ward.

Expanded Public Works Programme (EPWP)

The department continued to expand community-based labour-intensive road construction and maintenance programmes, which are aligned with the objectives of EPWP principles. The department created 5 520 000 person days of employment, equating to 62 700 jobs created in 2015/16. This includes 44 640 for women and 31 350 for youth. This programme contributed to the alleviation of poverty and created employment opportunities for people who will not usually find employment in the formal sector due to lack of formal education.

3. Outlook for the 2016/17 financial year

Section 3 looks at the key focus areas of 2016/17, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

The bulk of the department's budget allocation is for the construction of roads, and the maintenance of the provincial road network. In 2016/17, the department will continue with construction and maintenance projects which include Main Road P230, Main Road P700, Main Road P127 and Main Road P577 which are detailed below. In addition, the department will continue with the provision of learner transport services and the subsidisation of bus services in the province. The department will continue to undertake law enforcement campaigns through programmes such as Operation Shanela to promote road safety.

Transport infrastructure

The department will continue to use Operation KuShunquthuli and ARRUP to focus on road infrastructure development in rural areas. The department will continue with the construction of roads that will be the stimulus in linking rural communities to provincial hubs of activity, to achieve the strategic goal of providing access and mobility within the province, where the priority is in rural areas. The department will continue with the upgrading and rehabilitation of the provincial road network to improve and prolong the lifespan of the provincial infrastructure network, and this includes the following projects:

- Main Road P230, located between Eshowe to Empangeni, comprising the upgrade of 31.3 kilometres from gravel road to blacktop surface. The department plans to construct the remaining 3.3 kilometres in 2016/17.
- Main Road P700, located from Ulundi to Empangeni, comprising the upgrade of 93.5 kilometres from gravel to blacktop surface. Of this, 76.5 kilometres have been constructed to date. In 2016/17, the department plans to construct three kilometres, thereafter 14 kilometres will remain, which will be completed in future MTEFs.
- Main Road P127, located from Impendle to Himeville, comprising the upgrade of 56 kilometres from gravel road to blacktop surface. To date, 26 kilometres have been upgraded, and the department plans to upgrade three kilometres of surfaced road in 2016/17.
- Main Road P577, located from Duffs Road to KwaDabeka, comprising the construction of 16.5 kilometres. To date, 12.5 kilometres have been surfaced, and when the four kilometres are surfaced in 2016/17, this road will be complete.

Transport operations

After successful negotiations with the main bus operators, and agreements reached in terms of contract splits, the department will implement the transformation strategy. A total of six new empowerment contracts will be implemented in 2016/17, and the identified beneficiaries will be placed on an incubation programme for a period of three years to ensure the successful implementation of the public transport transformation programme. The Harry Gwala district municipality is the only outstanding district which does not have its IPTN, and it is envisaged that this will be completed in 2016/17.

Learner transport

The department will continue to provide learner transport services in the province in 2016/17, providing the services to approximately 326 schools and 44 490 learners. Although there is progress in the provision of this service, the challenge of high demand for additional dedicated learner transport services still remains, but limited funding makes it difficult to address all the needs, at this stage. It is anticipated that the development of the provincial Learner Transport Framework will be finalised in 2016/17.

Road safety

The department will continue to implement learner education projects at schools with the aim of facilitating attitude and behavioral change among learners. The targeted number of schools that will be reached is 1 110, with the estimated number of school children reached being 270 000.

These targets will be achieved through the implementation of the following projects at schools:

- The learner in traffic project: Promotes safe road usage by equipping young road users with knowledge and skills that will assist them to cope with the traffic environment. The target group is grades R to 7 (primary schools). This will be achieved through educator workshops, implementation of road safety lessons in the classroom, assessment and certification at the end of the project.
- The scholar patrol project: Learners are identified and trained to operate a scholar patrol. This project uses school learners to assist pedestrians in crossing the road to and from school. It is a project that is holistically managed with support from the local traffic department, the Department of Transport and the school. Learners are trained to operate the scholar patrol under the supervision of an educator.
- The road safety debates project: Provides a platform to educate high school learners on road safety issues and targets grades 10 and 11 learners. Learners debate road safety issues in order to persuade those holding differing opinions to conform. Through this medium, the learners become aware of road safety issues currently affecting the country, the policies and procedures that are in place, and innovative ways of how the current road safety situation can be improved.
- Road safety talks project: Undertaken at pre-primary and high schools, as well as at campaigns/events where there is a gathering of schools such as EDU-FAIRS. Through the use of edutainment (road safety truck and the road safety mascot), learners are taught important road safety rules.

In order to enhance and intensify the implementation of school-based projects, the road safety debates and the PET projects will be alternated each year. In 2015/16, the PET project was implemented and, as such, the road safety debates project will be implemented in 2016/17.

Expanded Public Works Programme (EPWP)

The department will continue to expand the community-based labour-intensive road construction and maintenance programmes, which are aligned with the objectives of EPWP principles. In line with EPWP phase 3, the department aims to adhere to the key principles of the programme by increasing the labour-intensity of various projects, increasing the intake of youth beneficiaries, adhering to the EPWP wage rate as required by the Ministerial Determination on Public Works programmes, while ensuring the delivery of a quality service to communities. In 2016/17, the department is committed to creating 5 520 000 work opportunities, equating to 62 700 job opportunities and resultant Full-Time Equivalents of 24 000. This includes 44 640 women and 31 350 youth.

It will continue with expansion of community-focused labour-intensive road construction and maintenance programmes aligned to the EPWP objectives and principles. The department aims to improve delivery of the set outputs, as follows:

- Institutionalise improved planning, supervision and monitoring of projects (in all business units) reported under EPWP.
- All business units will be engaged to prepare business plans by programme, as well as detailed project lists under each programme.
- Strengthen implementation capacity by providing labour-intensive training for departmental staff and emerging contractors.
- Review procurement process and align tender documents to EPWP requirements.
- Ensure projects with high potential of labour intensity are designed according to technology requirements.
- Establish periodic progress review mechanisms to monitor and take appropriate actions.

The department received funding in 2016/17 in respect of the EPWP Integrated Grant for Provinces to be utilised for the creation of EPWP job opportunities. The department will continue with the development of a B-BBEE road construction and maintenance industry, through the provision of accredited business skills training for the Zibambele and Vukuzakhe contractors.

4. Receipts and financing

4.1 Summary of receipts

Table 12.1 gives the sources of funding of Vote 12 over the seven-year period 2012/13 to 2018/19. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of equitable share, and national conditional grant allocations for the maintenance and construction of road infrastructure, the subsidisation of bus transport in the province and creating job opportunities through EPWP projects. The conditional grants received over the period are the Public Transport Operations grant (PTOG), the EPWP Integrated Grant for Provinces, and the Provincial Roads Maintenance grant.

Table 12.1 shows that there is generally steady growth in the department's budget over the period under review. This is despite the substantial budget cuts over the MTEF in *Compensation of employees* and *Goods and services*, which are explained under Sections 5.2 and 5.3 below.

Table 12.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	5 045 133	5 450 741	6 298 211	6 571 834	6 571 834	6 571 834	6 579 462	6 902 343	7 301 795
Conditional grants	2 373 740	2 464 340	2 752 384	2 759 623	2 759 623	2 759 623	2 992 478	3 110 391	3 278 733
Public Transport Operations grant	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
EPWP Integrated Grant for Provinces	64 290	88 487	59 443	55 602	55 602	55 602	56 055	-	-
Provincial Roads Maintenance grant	1 501 171	1 523 528	1 788 158	1 779 255	1 779 255	1 779 255	1 925 378	2 038 952	2 157 227
Total receipts	7 418 873	7 915 081	9 050 595	9 331 457	9 331 457	9 331 457	9 571 940	10 012 734	10 580 528
Total payments	7 650 308	8 055 187	9 051 949	9 341 457	9 366 560	9 366 560	9 571 940	10 012 734	10 580 528
Surplus/(Deficit) before financing	(231 435)	(140 106)	(1 354)	(10 000)	(35 103)	(35 103)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	224 921	131 000	290	10 000	35 103	35 103	-	-	-
Surplus/(Deficit) after financing	(6 514)	(9 106)	(1 064)	-	-	-	-	-	-

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

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

In 2013/14, the department was allocated provincial cash resources of R131 million, made up of R70 million for road rehabilitation and construction backlogs, R60 million for various public transport projects (which was used to offset spending pressures relating to the PTOG), as well as R1 million for Operation Sukuma Sakhe (OSS) initiatives. In addition, the department was allocated R6.800 million for the re-grading of clerical staff from level 4 to level 5 in line with DPSA requirements. Also in 2013/14, an amount of R157.007 million was reduced from the Provincial Roads Maintenance grant in line with a directive from National Treasury, and an amount of R2.662 million was suspended in respect of the centralisation of parts of the communications budget under the Office of the Premier (OTP).

The department over-spent against the 2013/14 budget by R9.106 million due to expenditure pressures relating to the PTOG, as a result of the under-funding of the grant from its inception and increases in fuel prices and labour costs, which resulted in higher than anticipated claims in respect of bus subsidies. The completion of some sections of various construction projects, the increased costs in construction materials such as cement, fuel, bitumen, etc., also contributed to the over-expenditure.

The 2013/14 over-spending resulted in unauthorised expenditure in terms of the adoption of the SCOPA resolutions by the Legislature on 9 December 2014. Thus, in terms of Section 34(2) of the PFMA, the department was liable for the repayment of the over-expenditure. This resulted in the first instalment of the first charge of R4.553 million being implemented against the budget in 2015/16 and the second instalment of R4.553 million in 2016/17. This is reflected as a footnote in Tables 12.6 and 12.7 below.

In 2014/15, provincial cash resources of R290 000 were allocated for the costs relating to the RTI Commission in respect of the nine applicants who were hospitalised, as well as the one applicant who was hospitalised for an extended period. This resulted from the tragic incident that caused injuries and death of some participants in December 2012, during the recruitment process of the trainee provincial inspectors.

Also in 2014/15, R10 million was suspended from the department and allocated back in 2015/16, in respect of learner transport services. The department was allocated an additional R37 million in January

2014, fairly late during the process of compiling the *EPRE*. Also, the learner transport contracts that needed to be in place for the department to fully spend the entire additional allocation were not awarded due to delays experienced with the appointment of service providers. Accordingly, as the department was not able to spend the entire additional allocation, an amount of R10 million was suspended to 2015/16, when all contracts were likely to be in place.

In 2015/16, the department was re-allocated funds relating to the external bursaries budget that were centralised in the 2014/15 MTEF under OTP. This was decentralised back to all departments from where the budget was previously moved. The department was also allocated provincial cash resources of R10 million, being funds suspended from 2014/15 in respect of the learner transport services.

In the 2015/16 Adjusted Appropriation, provincial cash resources of R25.103 million were allocated to the department in respect of the above-budget 2015 wage agreement (R18.114 million), the RTI Commission (R6.989 million) relating to the legal costs incurred, as well as the amounts paid to the 13 affected families as compensation for the loss of loved ones, as explained above. As at the end of December 2015, the department is projecting to fully spend its 2015/16 allocation.

Over the 2016/17 MTEF, additional funds of R38.649 million in 2016/17, R41.442 million in 2017/18 and R44.589 million in 2018/19 were allocated toward the carry-through costs of the above-budget 2015 wage agreement. An additional R74.213 million in 2016/17, R55.241 million in 2017/18 and R173.516 million were allocated in respect of the Provincial Roads Maintenance grant. An additional R46.804 million in 2016/17, R46.805 million in 2017/18 and R96.872 million in 2018/19 were added to the PTOG. Also, R56.055 million was allocated in 2016/17 to the EPWP Integrated Grant to Provinces. The budget for the vote as a whole shows a healthy increase over the 2016/17 MTEF mainly attributed to the carry-through allocations of construction and maintenance projects, investment in the computerised licence testing project and an increase in law enforcement and road safety campaigns, as well as inflationary increments.

However, these increases were substantially mitigated by the MTEF budget cuts against *Compensation of employees* and *Goods and services*. Despite these cuts though, the department's budget shows an increasing trend over the 2016/17 MTEF, mainly due to carry-through costs of the above-budget 2015 wage agreement, the conditional grant increases, as well as inflationary increments.

4.2 Departmental receipts collection

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

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

Table 12.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	1 318 621	1 396 323	1 481 126	1 481 000	1 481 000	1 481 000	1 535 734	1 597 163	1 661 050
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 318 621	1 396 323	1 481 126	1 481 000	1 481 000	1 481 000	1 535 734	1 597 163	1 661 050
Sale of goods and services other than capital assets	126 819	130 592	126 811	129 450	129 450	129 450	136 756	145 088	153 931
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	50 318	38 186	43 476	38 088	38 088	44 744	38 341	40 948	43 733
Interest, dividends and rent on land	274	202	236	266	266	266	304	324	346
Sale of capital assets	1 951	4 181	4 389	2 650	2 650	6 221	4 805	5 132	5 481
Transactions in financial assets and liabilities	4 282	7 814	369	2 053	2 053	40 293	2 038	2 176	2 324
Total	1 502 265	1 577 298	1 656 407	1 653 507	1 653 507	1 701 974	1 717 978	1 790 831	1 866 865

The bulk of the department's revenue is derived from *Tax receipts (Motor vehicle licences)* collected in terms of the Road Traffic Act. The increase from 2012/13 onward relates to the growth in vehicle

population and higher than anticipated application of new and renewal of motor vehicle licences. The budget shows conservative growth over the MTEF, averaging 4 per cent, as the department is concerned that this revenue may be negatively impacted due to the cheaper fees in neighbouring provinces.

Sale of goods and services other than capital assets consists of motor vehicle registration, sale of personalised and specific number plates, registration of classification of vehicles, such as abnormal loads and special vehicles, as well as applications for learners' and drivers' licences. Additional to these revenue sources are boarding services, and course fees related to the Traffic Inspectorate Training College and commission on PERSAL deductions, etc. The high revenue collection in 2013/14 is due to higher than anticipated applications for learners' and drivers' licences, sale of personalised and specific number plates, as well as improved registration of classification of vehicles, such as abnormal loads and special vehicles. The fluctuation is due to the category being dependant on a number of variables, including the number of individuals, businesses and vehicle population. The 2015/16 Revised Estimate projects to over-collect due to the higher than anticipated applications for learners' and drivers' licences. The increase over the MTEF can be ascribed to the continuous increase in demand for drivers' licences, coupled with inflationary increments. At this stage, the revenue collection over the 2016/17 MTEF excludes the effect of changing from town specific number plates to KZN registration numbers, which is currently under review by National Department of Transport.

Fines, penalties and forfeits largely reflects the collection of traffic fines from non-compliance to road traffic laws and regulations. The revenue collected from 2012/13 can be attributed to improved recovery strategies and measures put in place for the collection of fines receivable. It must be noted that the revenue fluctuations are due to the nature of this category which is difficult to project. The decline from 2012/13 to the 2015/16 Revised Estimate can be attributed to the implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) Act. This Act outlines a framework for the distribution of revenue collected from this category among the stakeholders concerned. It also offers discounts to the offender if the fine is paid within a specified timeframe. In 2015/16, the department introduced various interventions, such as the warrants tracing teams in the regions to execute warrants of arrests, remote communications operations where there is a mobile unit at every road block to check all outstanding matters and serve offenders with summons, and the easypay option for the public to pay their fines. This accounts for the anticipated high collection in the 2015/16 Revised Estimate. However, the department continues to budget conservatively over the MTEF, pending a review of the success of these interventions.

Interest, dividends and rent on land is derived mainly from interest on staff debts. The fluctuations over the seven-year period can be attributed to the difficulty in accurately projecting for these items due to their uncertain nature.

Sale of capital assets reflects the sale of redundant vehicles and departmental plant. The difficulty in projecting with certainty for the collection of these receipts results in the fluctuations over the seven-year period, hence the conservative growth over the MTEF.

The department also collects revenue from *Transactions in financial assets and liabilities*, which are made up of recoveries from staff debts, stale cheques, over-payment to suppliers, unsuccessful projects, unallocated credit, etc. The higher than anticipated revenue in the 2015/16 Revised Estimate is due to a posting error, as this amount includes agency funding received by the department from the Road Traffic Management Corporation (RTMC). This journal will be reversed accordingly. Revenue collection against this category is very uncertain, hence the fluctuations over the seven-year period.

4.3 Agency receipts

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

The additional agency receipts reflected in the tables in 2014/15 and the 2015/16 Adjusted Appropriation relate to the Road Traffic Management Corporation (RTMC), and the eThekweni Metro.

The notification of these funds was received after the finalisation of the 2015/16 *EPRE*, and they were therefore not included in the 2015/16 *EPRE*.

Table 12.3 : Details of agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Agency receipt	7 585	-	58 536	3 792	3 792	47 345	3 792	3 792	3 792
SANRAL	7 585	-	-	3 792	3 792	3 792	3 792	3 792	3 792
RTMC	-	-	40 000	-	-	35 312	-	-	-
eThekweni Metro	-	-	18 536	-	-	8 241	-	-	-
Total	7 585	-	58 536	3 792	3 792	47 345	3 792	3 792	3 792

Table 12.4 : Details of payments and estimates of agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Agency receipt	7 585	-	14 983	3 792	3 792	47 345	3 792	3 792	3 792
SANRAL	7 585	-	-	3 792	3 792	3 792	3 792	3 792	3 792
RTMC	-	-	4 688	-	-	35 312	-	-	-
eThekweni Metro	-	-	10 295	-	-	8 241	-	-	-
Total	7 585	-	14 983	3 792	3 792	47 345	3 792	3 792	3 792

The department receives agency funding from the South African National Roads Agency Limited (SANRAL) for the extended overload control function on the national road network in the province. In 2013/14, the department's contract with SANRAL expired, and the process of renewing the contract took longer than anticipated. The department could not reach an agreement with SANRAL, and this led to non-receipt of funds in 2013/14.

In 2014/15, the department anticipated to receive R8.500 million. However, the new contract was signed at the end of November 2014, in terms of which the department anticipated to receive R1.264 million for the remainder of 2014/15. This amount was not paid to the department in 2014/15 due to a problem experienced with the verification of the quality of information at the individual weighbridges. According to the department, the files were uploaded from the server in Pinetown and a report was generated. It was identified that, from December 2014 to March 2015, certain weighbridges were randomly left off the report which adversely affected the information generated. One of the affected centres was Pinetown which forms part of the contract with SANRAL. The discrepancy was only identified when the office was compiling the quarterly performance report. The department has since met with SANRAL and has now finalised a claim of R1.096 million which is anticipated to be received in 2015/16.

The allocations in 2015/16 and over the 2016/17 MTEF are in line with the new contract signed with SANRAL. The department and SANRAL will review and renew the contract every two years and, as the department does not know the content of the new agreement, it could not determine the inflationary increments, hence the allocations over the MTEF remain constant, at this stage.

The department received R40 million from RTMC in the latter part of 2014/15 in respect of the road safety improvement programme for the improvement of road safety and law enforcement campaigns due to the high level of accidents on the roads. The project plan takes into account the festive periods such as Easter, Christmas and the school holidays. The department spent R4.688 million of this funding in 2014/15, and the balance of R35.312 million was rolled over to 2015/16.

Lastly, the department received R18.536 million from the eThekweni Metro in respect of provincial public transport infrastructure (such as taxi ranks). The department spent R10.295 million in 2014/15 and the balance will be spent in 2015/16.

5. Payment summary

This section summarises the payments and budget estimates for the vote in terms of programmes and economic classification.

Details of the economic classification per programme are presented in *Annexure – Vote 12: Transport*.

5.1 Key assumptions

The following assumptions and factors were taken into account in finalising the budget allocations:

- All inflation related increases are based on CPI projections.
- Provision was made for the carry-through costs of the above-budget 2015 wage agreement and an inflationary wage adjustment of 7.2, 6.8 and 6.8 per cent for each of the three years of the 2016/17 MTEF, respectively. The department also provided for the 1.5 per cent pay progression.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2015/16, will continue to be adhered to over the 2016/17 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures. In addition, as a result of the need to lower the expenditure ceiling across the country (as explained under Section 5.2 below), departments had to adhere to the following guidelines:
 - Expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts. This cut does not affect Education or Health as these are to be protected in this process. Both departments are required to review their vacant administration staff posts and to decrease the numbers in this area with the savings from this exercise to be redirected within the votes to service delivery spending.
 - Departments' equitable share funded *Goods and services* budgets were cut by 2 per cent.
 - Departments' and public entities' hosting of events budgets were cut over the MTEF.
 - Other baseline cuts were effected against the Office of the Premier and the Department of Economic Development, Tourism and Environmental Affairs in line with a directive from national in this regard.
 - Departments must not absorb the impact of these cuts against their capital budgets. Capital projects may be re-scheduled or slowed in instances where this is practical.

5.2 Additional allocations for the 2014/15 to 2016/17 MTEF

Table 12.5 shows additional funding received by the department over the three MTEF periods: 2014/15, 2015/16 and 2016/17. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants. The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The carry-through allocations for the 2014/15 and 2015/16 MTEF periods (i.e. for the financial year 2018/19) are based on the incremental percentage used in the 2016/17 MTEF.

Table 12.5 : Summary of additional provincial allocations for the 2014/15 to 2016/17 MTEF

R thousand	2014/15	2015/16	2016/17	2017/18	2018/19
2014/15 MTEF period	104 147	113 952	120 089	126 093	133 406
Re-grading of clerical staff	5 000	5 000	5 000	5 250	5 555
Carry-through of previous wage agreements	9 352	18 058	20 867	21 910	23 181
Road maintenance and construction projects	60 000	60 000	60 000	63 000	66 654
Learner transport - final shift from Education	37 000	38 500	42 200	44 310	46 880
Centralisation of communications budget under OTP	(5 705)	(6 016)	(6 293)	(6 608)	(6 991)
Centralisation of external bursaries budget under OTP	(1 500)	(1 590)	(1 685)	(1 769)	(1 872)
2015/16 MTEF period		10 529	571	600	635
EPWP co-ordination moved to DOPW		(1 061)	(1 114)	(1 169)	(1 237)
Learner transport suspended from 2014/15		10 000	-	-	-
Decentralisation of bursaries budget		1 590	1 685	1 769	1 872
2016/17 MTEF period			(340 791)	(363 923)	(385 914)
Above-budget 2015 wage agreement			38 649	41 442	44 589
Freezing all vacant non-OSD posts			(328 789)	(351 147)	(375 025)
Cutting events' budget			(19 000)	(19 000)	(19 000)
2% Goods and services cut			(31 651)	(35 218)	(36 478)
Total	104 147	124 481	(220 131)	(237 230)	(251 873)

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

With regard to the 2015/16 MTEF, funds were suspended, relating to the function shift of the provincial co-ordination of EPWP from the department, to DOPW. In addition, an amount of R10 million, which was suspended in respect of the learner transport services in 2014/15 from the department, was reallocated back in 2015/16, as previously discussed. Also over the 2015/16 MTEF, the department was reallocated funds relating to the centralisation of the bursaries budget under OTP, as mentioned previously.

With regard to the 2016/17 MTEF, due to data updates of the equitable share formula, a declining provincial own revenue, as well as cuts implemented by National Treasury as a result of the need to lower the expenditure ceiling across the country and to reprioritise to fund various national priorities that have recently arisen, the funding available to the province was reduced or cut. Provinces were also instructed that the baselines of provincial Departments of Health be protected in view of the impact that the exchange rate has had on the affordability of medicines, which are largely imported. In order to effect these cuts in the province, expenditure on *Compensation of employees* was lowered by freezing all vacant non-OSD posts, departments' equitable share funded *Goods and services* budgets were cut by 2 per cent, and the budget for events was cut over the MTEF. The impact of these cuts on the budget of the department is commented on in Section 5.3 below.

In the case of the department, these cuts were slightly offset by the additional funding allocated over the 2016/17 MTEF for the carry-through costs of the above-budget 2015 wage agreement.

5.3 Summary by programme and economic classification

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

The department's mission is to provide the public with integrated and accessible road and public transport infrastructure and to promote road and public transport safety, through the interaction of these five programmes.

Tables 12.6 and 12.7 provide a summary of the vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

As explained previously, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget in 2015/16 and 2016/17, and this is reflected under Programme 1: Administration and against *Payments for financial assets*. This is shown as a footnote in Tables 12.6 and 12.7 below.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	250 657	257 304	258 972	296 231	315 220	313 334	310 192	319 832	342 681
2. Transport Infrastructure	5 766 900	5 990 958	6 821 519	6 831 409	6 811 409	6 986 156	7 056 234	7 352 429	7 766 535
3. Transport Operations	1 012 986	1 143 133	1 227 597	1 409 008	1 397 008	1 247 540	1 353 591	1 432 129	1 497 317
4. Transport Regulation	566 332	621 318	702 150	760 770	798 884	784 692	811 743	865 804	928 300
5. Community Based Programmes	53 433	42 474	41 711	44 039	44 039	34 838	40 180	42 540	45 695
Total	7 650 308	8 055 187	9 051 949	9 341 457	9 366 560	9 366 560	9 571 940	10 012 734	10 580 528
Unauth. Exp. (1st charge) not available for spending	-	-	-	(4 553)	(4 553)	(4 553)	(4 553)	-	-
Baseline available for spending after 1st charge	7 650 308	8 055 187	9 051 949	9 336 904	9 362 007	9 362 007	9 567 387	10 012 734	10 580 528

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	3 802 271	3 947 180	4 177 719	5 084 333	4 902 812	3 956 202	5 170 110	5 324 033	5 740 101
Compensation of employees	1 176 174	1 266 775	1 369 860	1 657 756	1 675 716	1 609 726	1 559 427	1 683 297	1 817 070
Goods and services	2 626 096	2 680 332	2 807 854	3 426 577	3 227 093	2 346 473	3 610 683	3 640 736	3 923 031
Interest and rent on land	1	73	5	-	3	3	-	-	-
Transfers and subsidies to:	819 214	931 273	1 028 292	1 090 793	1 097 274	964 963	1 053 563	1 115 820	1 168 164
Provinces and municipalities	2 379	4 281	4 093	2 148	3 435	4 358	4 691	4 957	5 237
Departmental agencies and accounts	-	-	4 522	4 771	4 771	4 771	5 699	6 173	6 531
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	808 877	915 867	985 852	1 063 000	1 063 000	929 766	1 016 045	1 076 439	1 126 506
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 958	11 125	33 825	20 874	26 068	26 068	27 128	28 251	29 890
Payments for capital assets	3 028 705	3 176 152	3 845 558	3 161 778	3 361 778	4 440 484	3 343 714	3 572 881	3 672 263
Buildings and other fixed structures	2 901 214	3 096 671	3 675 620	2 985 943	3 185 943	4 250 837	3 127 432	3 343 040	3 426 070
Machinery and equipment	123 986	75 151	166 436	175 835	175 835	189 647	216 282	229 841	246 193
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 505	4 330	3 502	-	-	-	-	-	-
Payments for financial assets	118	582	380	4 553	4 696	4 911	4 553	-	-
Total	7 650 308	8 055 187	9 051 949	9 341 457	9 366 560	9 366 560	9 571 940	10 012 734	10 580 528
Unauth. Exp. (1st charge) not available for spending	-	-	-	(4 553)	(4 553)	(4 553)	(4 553)	-	-
Baseline available for spending after 1st charge	7 650 308	8 055 187	9 051 949	9 336 904	9 362 007	9 362 007	9 567 387	10 012 734	10 580 528

The expenditure and budget over the period under review reflects healthy growth, while the below inflationary growth over the 2016/17 MTEF is mainly ascribed to the previously mentioned budget cuts. These cuts were effected proportionally against all programmes, with R241.606 million, R257.928 million and R271.530 million over the 2016/17 MTEF being effected against *Compensation of employees* and with R50.651 million, R54.218 million and R55.478 million over the MTEF being reduced from *Goods and services*. The department could not effect the full *Compensation of employees* budget cut against the category due to the department's graduate internship and Zibambele contractors programmes and, as such, further cuts of R87.183 million in 2016/17, R93.219 million in 2017/18 and R103.495 million in 2018/19 were effected against *Goods and services*, in addition to the 2 per cent cut, as well as the events' budget cut. The budget cuts against *Goods and services* were effected against the items *Rental and hiring* (which is purely the portion of *Compensation of employees* cuts), *Property payments*, *Consultants and professional services: Business and advisory services*, *Advertising*, *Venues and facilities*, *Transport provided: Departmental activity*, *Catering: Departmental activities*, *Contractors*, *Computer services*, *Fleet services (including government motor transport)*, and *Travel and subsistence*. The healthy growth against the Provincial Roads Maintenance grant and the PTOG over the MTEF mitigated these equitable share cuts to some extent.

Programme 1: Administration reflects steady growth over the period under review mainly due to the above-budget wage agreements. The increase in the 2015/16 Adjusted Appropriation was in respect of the implementation of IT governance processes, the Electronic Content Management (ECM) system, as well as the Government Wide Enterprise Architecture (GWEA) project, in line with A-G recommendations in order to comply with the legislative requirements of IT. In addition, the increase relates to the RTI Commission for legal costs incurred, and the amounts paid to the 13 affected families as compensation because of the death of some participants during the recruitment process of the trainee provincial inspectors in December 2012. The slight decrease in the 2015/16 Revised Estimate results from delays with the filling of critical posts due to the moratorium on filling of posts. The growth over the 2016/17 MTEF relates mainly to inflationary growth, payments to the Construction Education and Training Authority (CETA) and the Transport Education and Training Authority (TETA) levies in terms of the Skills Development Act, the re-allocation of the bursaries funds from OTP, as well as inflationary increases. As indicated above, the 2015/16 and 2016/17 amounts include R4.553 million in each of the years, in respect of the first charge. These amounts are reflected against *Payments for financial assets*. Although there is a steady increase over the MTEF, this growth was slightly reduced by the budget cuts against *Compensation of employees* and *Goods and services*, mentioned earlier.

Apart from a decrease in the 2015/16 Adjusted Appropriation, Programme 2: Transport Infrastructure reflects a steady increase over the seven-year period. The increase relates to the department's investment in the provincial road network. The amounts in 2012/13 to 2014/15 were inflated by over-expenditure due to various construction projects that were undertaken. The decrease in the 2015/16 Adjusted Appropriation was due to delays resulting from tender appeals in the awarding of contracts for rehabilitation, re-gravelling and reseal projects, as well as unfavorable weather conditions to undertake maintenance projects. However, the increase in the 2015/16 Revised Estimate can be ascribed to fast-tracking of upgrading of gravel roads to surfaced roads, as well as road rehabilitation and construction backlogs. Savings realised from all programmes as a result of the non-filling of posts will be used to offset the spending pressures. Programme 2 houses the Provincial Roads Maintenance grant, as well as the EPWP Integrated Grant for Provinces. In line with National Treasury guidelines, an amount of R85.355 million (R55.114 million in the 2014/15 MTEF and R30.241 million in the 2015/16 MTEF) of the Provincial Roads Maintenance grant was ring-fenced in 2015/16 for repairs to roads damaged by disasters in the province. In addition, this grant sees a reduction of R207.495 million in 2015/16, R235.498 million in 2016/17 and R102.952 million in 2017/18 as a result of the fiscal consolidation cut implemented on the grant over the 2015/16 MTEF, as well as the fact that a portion of these funds will be allocated to SANRAL for the upgrade of the R573 Moloto road. However, the grant receives additional funding of R74.213 million, R55.241 million and R173.516 million over the 2016/17 MTEF. The department also receives an additional R56.055 million in 2016/17 with regard to the EPWP Integrated Grant for Provinces. This grant is allocated annually and is based on the previous year's performance, and hence no funds are allocated in the two outer years of the 2016/17 MTEF, at this stage. Despite the previous years' fiscal consolidation cuts, the allocations for the programme as a whole over the period under review reflect healthy growth, mainly due to the substantial additional funding allocated in the previous MTEFs for the construction of new roads, the enhancement of law enforcement and road safety campaigns, as well as for the maintenance of the provincial road network. Although there is a steady increase over the MTEF, this growth was slightly mitigated by the budget cuts against *Compensation of employees* and *Goods and services*, mentioned earlier. As mentioned, the department could not effect the full *Compensation of employees* budget cut against the category and, as such, had to cut a further R87.183 million, R93.219 million and R103.495 million from *Goods and services (Maintenance and repair: Current)* over the MTEF. This was reduced from the item *Rental and hiring*, thus reducing the number of plant hired for maintenance projects.

Programme 3: Transport Operations reflects healthy growth over the period under review, again apart from a fluctuation from 2015/16 and 2016/17. This allocation mainly relates to the PTOG for the payment of bus subsidies to bus operators, as well as learner transport services. The increase in 2013/14 relates to once-off funding allocated in respect of the PTOG to offset spending pressures. The pressures resulted from the under-funding of the grant, as well as the increase in fuel prices and labour costs, which have resulted in higher than anticipated claims in respect of the bus subsidies. Also, the PTOG is a Schedule 4 or supplementary grant, and provinces are meant to supplement the funding from the equitable share. In view of the budget cuts facing the province, as well as the confirmation from National Treasury that no additional funding would be forthcoming, the department reprioritised within its budget to fund the pressures. As such, the department reprioritised funds from 2014/15 onward. The decrease in the 2015/16 Adjusted Appropriation resulted from non-filling of posts, the implementation of cost-cutting measures on items such as communication costs, advertising, and travel and subsistence, as well as the reduction in the number of events (sod turning, opening of bridges, etc.) undertaken. The further decrease in the 2015/16 Revised Estimate can be attributed to savings realised from lower than budgeted spending on the PTOG in respect of bus subsidy claims. This was as a result of the substantial decrease in fuel prices, which resulted in lower than anticipated bus subsidy claims. This impacts on the subsidy payable, as the claims from the bus operators are linked to the escalation clause that includes labour and fuel indices, among others. The department had reprioritised R133.234 million from its equitable share to top-up this grant in 2015/16 due to spending pressures from 2014/15. According to the department, the full grant allocation will be spent by year-end, and the savings only relates to the equitable share top-up, which has been moved to other areas of spending pressures. Also, the department has reprioritised the equitable share top-up over the 2016/17 MTEF, as a result of the decrease in fuel prices. This partly explains the low 2016/17 amount in comparison to the 2015/16 Main Appropriation. However, should the grant experience any pressure, the

department will top-up accordingly. The grant has also seen a fiscal consolidation reduction of R21.206 million in 2015/16 and R31.369 million in 2016/17, with a slight increase of R29.024 million in 2017/18 during the 2015/16 MTEF budget process. However, during the 2016/17 MTEF budget process, the grant receives additional funds of R46.804 million, R46.805 million and R96.872 million over the 2016/17 MTEF. The reduction in the programme as a whole in 2016/17 in comparison to the 2015/16 Main Appropriation is partly ascribed to the budget cuts on *Compensation of employees* and *Goods and services*. The growth from 2017/18 onward is attributed to the additional allocation in respect of the PTOG, which is particularly high in 2018/19, as well as inflationary increments.

Programme 4: Transport Regulation reflects steady growth over the seven-year period, relating to the investment in the computerised licence testing system and an increase in law enforcement and road safety campaigns. As this programme includes provision for traffic officers, the bulk of the budget relates to personnel. The increase in the 2015/16 Adjusted Appropriation was in respect of consultant fees for the implementation of the consolidated public transport regulation processes at the Provincial Regulatory Entity (PRE). These processes have been decentralised to regions to allow the lodging of applications for operating licences and permits for the public transport operators in the province to be more accessible. In addition, this programme received the full additional funding for the above-budget 2015 wage agreement allocated to the department in the 2015/16 Adjusted Appropriation. The decrease in the Revised Estimate relates to delays with the filling of critical posts due to the moratorium. Despite the budget cuts on *Compensation of employees* and *Goods and services* over the MTEF, the programme reflects healthy growth, attributed to the enhancement of law enforcement, as well as inflationary increments.

Programme 5: Community Based Programmes reflects a fluctuating trend. The decrease in 2013/14 was due to funds reprioritised to Programme 2 as a result of slower than anticipated filling of vacant posts, and resignations, to fast-track the upgrading of gravel roads to surfaced roads, and to complete some of the construction projects carried over from 2012/13. The further decrease in 2014/15 was due to the non-filling of posts attributed to lengthy recruitment processes, resignations, retirements, high turnover of Zibambele contractors, among others. The decrease in the 2015/16 Revised Estimate can be ascribed to training programmes for the Zibambele and Vukuzakhe emerging contractors that were not conducted, as a result of delays in the appointment of mentors due to the difficulty in finding suitable service providers. The growth over the MTEF mainly relates to inflationary increases. This programme also caters for the Vukuzakhe Emerging Contractors Association (VECA) that monitors the Vukuzakhe emerging contractors for compliance to norms and standards. The association is aimed at playing a pivotal role in the acceleration of empowerment and development of emerging contractors. The department committed itself to working together with the association in fast-tracking the development of emerging contractors through the provision of training and development support. The decrease in 2016/17 and 2017/18 compared to the 2015/16 Main Appropriation can be ascribed to the previously mentioned budget cuts on *Compensation of employees* and *Goods and services*.

Compensation of employees shows a steady increase over the seven-year period attributed to the filling of vacant posts, as well as the annual wage agreements. The increase in the 2015/16 Adjusted Appropriation was in respect of additional funds allocated to cater for the above-budget 2015 wage agreement. The Revised Estimate decreased as a result of the slow pace with the filling of posts, due to the previously mentioned moratorium. The reduction in 2016/17 compared to the 2015/16 Main Appropriation is ascribed to the budget cut against this category, and the department will need to review this in-year and reprioritise over the MTEF to ensure that filled posts are fully catered for. As previously explained, the department could not effect the full cut on this category and, as such, portion of the cut was effected against *Goods and services*, hence the increase from 2017/18 onward, despite the cut. The growth is also in respect of the carry-through costs of the above-budget 2015 wage agreement, as well as annual salary increments. No provision has been made to fill vacant posts over the MTEF, in line with the directive to freeze of all vacant non-OSD posts.

Goods and services reflects a steady increase apart from the 2015/16 Adjusted Appropriation, and includes the maintenance of the provincial road network, as well as the road safety awareness campaigns conducted. This category has seen substantial reprioritisation in previous years as a result of slow progress with regard to road maintenance work (re-gravelling and blading) due to tender appeals in the awarding of

contracts, unfavourable weather conditions, as well as the shortage of grader operators. These account for the reduction in the 2015/16 Adjusted Appropriation and the Revised Estimate. The funds were moved to *Buildings and other fixed structures* in respect of various construction projects such as the Main Road P700 between Empangeni and Ulundi, and upgrading of the existing N2/M41 Mt Edgecombe Interchange north of Durban to a systems interchange to the supporting road network. These projects are being fast-tracked due to the congestion in the area as a result of the construction. In addition, the funds were reprioritised to fast-track the upgrading of gravel roads to surfaced roads, as well as road rehabilitation and construction backlogs. The Provincial Roads Maintenance grant is housed under this category, and a portion of the grant is earmarked in 2015/16 for repairs relating to flood damage to roads. As previously explained, the grant has seen substantial cuts during the 2014/15 and 2015/16 budget processes. However, in the 2016/17 budget process, additional funds have been allocated to the grant, which is particularly high in 2018/19. This category also houses the EPWP Integrated Grant for Provinces, with funds allocated up to 2016/17, as the grant was allocated on an annual basis based on the previous year's performance. Despite the substantial budget cuts (i.e. the cuts in the events' budget, 2 per cent of the *Goods and services* budget across the board, as well as a portion of the *Compensation of employees* budget cut) being effected against this category, the category shows fairly healthy growth over the MTEF. The growth can be ascribed to various maintenance projects that will be undertaken, road safety awareness campaigns that will be conducted, as well as inflationary increments.

Transfers and subsidies to: Provinces and municipalities shows a fluctuating trend and relates to the payment of motor vehicle licences, which is dependent on the times that vehicles and mechanical plant are ordered and delivered for payment.

Transfers and subsidies to: Departmental agencies and accounts relates to the payments to CETA and TETA levies in terms of the Skills Development Act. The department was required to set aside 30 per cent of 1 per cent of the *Compensation of employees*' budget for training, and pay over to these agencies. This was not paid prior to 2014/15, as it was introduced late in 2013/14 by DPSA. The department no longer transfer funds to the Public Service Sector Education and Training Authority (PSETA) in line with a National Treasury Circular of 10 July 2014, which indicated that national departments applied for the creation of a single transfer to PSETA through DPSA. The result of this is that departments do not have to transfer funds to PSETA, unless such transfers are meant for a different purpose.

The expenditure and budget against *Transfers and subsidies to: Public corporations and private enterprises* relate mainly to the PTOG, which is a conditional grant to provincial departments aimed at subsidising road-based public transport services and to provide supplementary funding toward public transport services. The amounts from 2012/13 and 2014/15 were inflated by the over-expenditure of the grant, as explained. The increase in the 2015/16 Main Appropriation relates mainly to the reprioritisation of funds to supplement the grant, as discussed. The decrease in the Revised Estimate is ascribed to low spending on the PTOG due to a decrease in the bus subsidy claims, as detailed earlier. This category also includes the budget in respect of VECA, as previously explained. The decrease in 2016/17 and 2017/18 in comparison to the 2015/16 Adjusted Appropriation is due to the reprioritisation of the equitable share top-up of the grant, as mentioned earlier. Also, the grant has received additional funding over the 2016/17 MTEF, which is particularly high in 2018/19.

Transfers and subsidies to: Households caters mainly for staff exit costs, which fluctuate over the period due to the difficulty in forecasting accurately for this category as a result of its uncertain nature. The substantial increase in 2014/15 relates to costs in respect of the RTI Commission, to cater for the nine applicants who were hospitalised as a result of the recruitment process that occurred in 2012/13, and the one applicant who was hospitalised for an extended period. In addition, the higher than anticipated compensation to land owners for the use of their land for road construction, as well as the payment in respect of leave gratuities that are not predictable, contributed to the increase. This explains the decrease in the 2015/16 Main Appropriation. The increase in the Adjusted Appropriation was in respect of the amounts paid to the 13 affected families as compensation because of the death of some participants in December 2012, during the recruitment process of the trainee provincial inspectors. The MTEF allocations cater for staff exit costs, as well as the funds re-allocated to the department relating to the centralisation of the external bursaries budgets from OTP, as previously explained.

The category *Buildings and other fixed structures* fluctuates slightly over the seven-year period. The general growth can be ascribed to the increase in road construction and rehabilitation work. The amounts in 2012/13 and 2013/14 are inflated due to over-expenditure. The increase in the 2015/16 Adjusted Appropriation and the Revised Estimate was in respect of various construction projects being fast-tracked, as explained under Programme 2 and *Goods and services* above. The increase over the 2016/17 MTEF, in comparison to the 2015/16 Main Appropriation, is attributed to a greater number of construction and rehabilitation projects that will be undertaken, as well as inflationary increments.

Machinery and equipment reflects a high amount in 2012/13, mainly due to the replacement of aged plant such as graders and tractors, computer equipment, vehicles, as well as the provision for the appointment of new staff, etc., and hence the drop in 2013/14. The low 2013/14 amount also relates to the implementation of cost-cutting measures on office and computer equipment to offset over-expenditure in other areas. The substantial increase from 2014/15 onward relates to additional plant purchased to replace damaged and obsolete plant, as well as additional motor vehicles for the Law Enforcement unit. The increase in the 2015/16 Revised Estimate, as well as over the MTEF, is to cater for the higher than budgeted procurement of new and replacement of mechanical plant and inflationary adjustments.

The once-off amounts against *Software and other intangible assets* from 2012/13 to 2014/15 relate to the upgrade of computer software licences such as Microsoft. This category is usually not budgeted for due to its unpredictable nature.

The amounts against *Payments for financial assets* from 2012/13 to 2014/15 relate to claims (removal of vehicles) against the state, dishonoured cheques, salary over-payments, write-off of irrecoverable staff debts, among others. This category is not usually budgeted for due to its uncertain nature. The amounts in 2015/16 and 2016/17 are in respect of the first charge, as previously explained.

5.4 Summary of conditional grant payments and estimates

Tables 12.8 and 12.9 provide a summary of the conditional grant payments and budgeted estimates over the seven-year period, by grant name and economic classification, respectively. Detailed information on the conditional grants is presented in the *Annexure – Vote 12: Transport*.

Note that the historical figures in Tables 12.8 and 12.9 reflect actual expenditure per grant, and should not be compared to those figures reflected in Table 12.1, which represent the actual receipts for each grant.

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

- *Public Transport Operations grant*: Funds are allocated against *Transfers and subsidies to: Public corporations and private enterprises* in respect of the PTOG for the payment of bus subsidies to bus operators. The actual amounts from 2012/13 to 2014/15 show the grant amounts being fully spent. However, the department incurred over-expenditure of R598 000 in 2012/13, R62.091 million in 2013/14 and R80.169 million in 2014/15, which was funded from the equitable share. As previously explained, the department over-spent against the grant due to higher than anticipated claims in respect of bus subsidies. The department reprioritised funds from its equitable share to offset the pressure in 2014/15. During the 2015/16 budget process, this grant was reduced in 2015/16 and 2016/17 due to the fiscal consolidation cuts, with a slight increase in 2017/18. In the 2016/17 budget process, the grant was increased by R46.804 million, R46.805 million and R96.872 million, respectively, over the MTEF.

Table 12.8 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2012/13	2013/14	2014/15	Appropriation	Appropriation	Estimate	2016/17	2017/18	2018/19
					2015/16				
Public Transport Operations grant	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
EPWP Integrated Grant for Provinces	84 211	88 487	59 443	55 602	55 602	55 602	56 055	-	-
Provincial Roads Maintenance grant	1 501 171	1 523 528	1 788 158	1 779 255	1 779 255	1 779 255	1 925 378	2 038 952	2 157 227
Total	2 393 661	2 464 340	2 752 384	2 759 623	2 759 623	2 759 623	2 992 478	3 110 391	3 278 733

Table 12.9 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	1 585 382	1 612 015	1 847 601	1 834 857	1 834 857	1 834 857	1 981 433	2 038 952	2 157 227
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 585 382	1 612 015	1 847 601	1 834 857	1 834 857	1 834 857	1 981 433	2 038 952	2 157 227
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 393 661	2 464 340	2 752 384	2 759 623	2 759 623	2 759 623	2 992 478	3 110 391	3 278 733

- *EPWP Integrated Grant for Provinces:* Funds are allocated against *Goods and services* in respect of this grant, and are utilised for the creation of EPWP job opportunities. This grant is allocated on an annual basis, hence no funds are allocated in the two outer years of the 2016/17 MTEF, at this stage. The fluctuations over the period are purely based on the performance of the grant in previous years.
- *Provincial Roads Maintenance grant:* The grant allocations, which are allocated under *Goods and services*, are in respect of maintenance and construction of road infrastructure in KZN. During the 2015/16 budget process, in line with National Treasury guidelines, an amount of R85.355 million of the grant allocation was ring-fenced in 2015/16 for repairs to roads damaged due to disasters in the province. In addition, this grant sees a reduction of R207.495 million in 2015/16, R235.498 million in 2016/17 and R102.952 million in 2017/18 as a result of the fiscal consolidation cuts on the grant implemented over the 2015/16 MTEF, as well as the transfer of the R573 Moloto road to SANRAL, as previously explained. However, in the 2016/17 budget process, the grant receives additional funds over the MTEF, and this is particularly high in 2018/19, as mentioned earlier.

5.5 Summary of infrastructure payments and estimates

Table 12.10 presents a summary of infrastructure payments and estimates by category for the vote. A more detailed listing of infrastructure projects to be undertaken by the department can be found in the *Annexure – Vote 12: Transport*.

Note that the *Maintenance and repair: Current* category includes the salaries of the *Zibambele* contractors and other departmental staff that undertake maintenance.

Table 12.10 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Existing infrastructure assets	5 141 442	5 354 838	6 108 023	6 181 552	6 140 552	6 189 991	6 325 685	6 556 540	6 956 455
Maintenance and repair: Current	2 666 236	2 709 259	2 830 486	3 564 126	3 323 126	2 438 927	3 644 108	3 720 355	4 071 705
Upgrades and additions: Capital	1 738 910	1 846 882	2 516 597	1 635 559	1 835 559	2 769 197	1 733 498	1 840 695	1 831 510
Refurbishment and rehabilitation: Capital	736 296	798 697	760 940	981 867	981 867	981 867	948 079	995 490	1 053 240
New infrastructure assets: Capital	426 008	451 092	398 083	368 517	368 517	499 773	445 855	506 855	541 320
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Total	5 567 450	5 805 930	6 506 106	6 550 069	6 509 069	6 689 764	6 771 540	7 063 395	7 497 775
<i>Capital infrastructure</i>	<i>2 901 214</i>	<i>3 096 671</i>	<i>3 675 620</i>	<i>2 985 943</i>	<i>3 185 943</i>	<i>4 250 837</i>	<i>3 127 432</i>	<i>3 343 040</i>	<i>3 426 070</i>
<i>Current infrastructure</i>	<i>2 666 236</i>	<i>2 709 259</i>	<i>2 830 486</i>	<i>3 564 126</i>	<i>3 323 126</i>	<i>2 438 927</i>	<i>3 644 108</i>	<i>3 720 355</i>	<i>4 071 705</i>

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

Maintenance and repair: Current caters for routine, preventative, mechanical and other maintenance. The growth against this category relates to the maintenance of the existing road network, as well as repairs to roads and infrastructure damage caused by floods. As explained, this category has seen substantial reprioritisation in prior years due to the slow progress with the various maintenance projects. The reduction in the 2015/16 Adjusted Appropriation and the Revised Estimate can be ascribed to funds reprioritised as a result of slow progress with regard to road maintenance work due to tender appeals, unfavourable weather conditions, and the shortage of grader operators. These funds were moved to *Upgrades and additions: Capital* and *New infrastructure assets: Capital* in respect of various construction projects being fast-tracked, as explained previously. This category also houses the Provincial Roads Maintenance grant, which receives additional allocations over the MTEF, as explained earlier. Also, a portion of the grant was earmarked for repairs relating to flood damage to roads in 2015/16, and the previously mentioned budget cuts were effected against the grant during the 2015/16 budget process. Despite the substantial budget cuts due to the 2 per cent cut on *Goods and services*, as well as the department effecting cuts of R87.183 million in 2016/17, R93.219 million in 2017/18 and R103.495 million in 2018/19 against *Goods and services* to offset the *Compensation of employees* budget cut, this category reflects healthy growth over the 2016/17 MTEF in comparison to the 2015/16 Main Appropriation.

The high 2014/15 expenditure against *Upgrades and additions: Capital* relates to the fast-tracking of the upgrading of gravel roads to surfaced roads, as well as the carry-over costs of some completed construction projects from 2013/14, accounting for the decrease in 2015/16. The increase in the Adjusted Appropriation and the further increase in the Revised Estimate relates to various construction projects being fast-tracked, as mentioned earlier. The growth over the MTEF compared to the 2015/16 Main Appropriation is mainly due to inflationary increases.

Spending against *Refurbishment and rehabilitation: Capital* relates to the rehabilitation of roads. The increase in 2013/14 was to provide for the fast-tracking of the upgrading of gravel roads to surfaced roads in order to avoid possible delays in the rainy season, as well as the completion of various construction projects carried over from 2012/13, as previously explained, and hence the reduction in 2014/15. Also, the reduction in 2014/15 was due to road rehabilitation works that were not undertaken due to unfavourable weather conditions. The 2015/16 amount is higher than the 2016/17 allocation due to reprioritisation undertaken in 2015/16 to cater for 2014/15 commitments. The growth over the MTEF is in respect of the continuation of road rehabilitation, as well as inflationary increments.

New infrastructure assets: Capital fluctuates over the period and includes the construction of roads and upgrading of access roads (to clinics and schools) and pedestrian bridges. The expenditure in 2013/14 is inflated by over-expenditure relating to the completion of some sections of various construction projects carried over from 2012/13, accounting for the decrease in 2014/15. The low 2015/16 Main Appropriation in comparison to 2014/15 was due to reprioritisation to *Refurbishment and rehabilitation: Capital* in 2015/16 to cater for spending pressures resulting from completed construction projects carried over from previous years. The increase in the 2015/16 Revised Estimate is to cater for the fast-tracking of some construction projects, as indicated earlier. The growth over the MTEF in comparison to the 2015/16 Main Appropriation is mainly due to inflationary increments.

5.6 Summary of Public Private Partnerships – Nil

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

5.8 Transfers to other entities

Table 12.11 below reflects departmental transfers to other entities.

Table 12.11 : Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Bus operators	3.2: Public Transport Services	808 877	914 416	984 952	1 058 000	1 058 000	924 766	1 011 045	1 071 439	1 121 506
VECA	5.2: Community Development	-	1 451	900	5 000	5 000	5 000	5 000	5 000	5 000
Total		808 877	915 867	985 852	1 063 000	1 063 000	929 766	1 016 045	1 076 439	1 126 506

The expenditure and budget against Bus operators increase steadily over the period under review. The amounts relate to the PTOG for the payment of bus subsidies to operators. The expenditure from 2012/13 to 2014/15 is inflated by the over-expenditure of the grant, as discussed. The 2015/16 Main Appropriation includes funds reprioritised from the department's equitable share to top-up the grant due to spending pressures, resulting from the higher than anticipated claims on public transport subsidies, as previously mentioned. However, due to the substantial reduction in fuel prices, the grant is under-spending, and the department has reprioritised the equitable share top-up from the grant, hence the reduction in the 2015/16 Revised Estimate. This also explains the reduction in 2016/17 and 2017/18 in comparison to the 2015/16 Main Appropriation. The increase over the 2016/17 MTEF mainly relates to additional funding allocated, which is particularly high in 2018/19. During the 2015/16 budget process, this grant was reduced in 2015/16 and 2016/17 due to the national fiscal consolidation cuts, with a slight increase in 2017/18.

The amounts against VECA from 2013/14 are in respect of the monitoring of the Vukuzakhe emerging contractors for compliance to norms and standards. According to the department, the amounts reflected are in line with the operational plan submitted by the association.

5.9 Transfers to local government – Nil

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

5.10 Transfers and subsidies

Table 12.12 is a summary of spending on *Transfers and subsidies* by programme and main category.

The category *Transfers and subsidies* reflects a fluctuating trend over the period under review. Details are provided in the paragraphs before the table.

- *Households* under all programmes caters for staff exit costs. In Programme 1, this category in 2014/15 and the 2015/16 Adjusted Appropriation also includes payment relating to the RTI Commission, in respect of the nine applicants who were hospitalised as a result of the recruitment process, one applicant who was hospitalised for an extended period and compensation to the 13 affected families who lost loved ones, as discussed.
- *Provinces and municipalities* against all programmes relates to the payment of motor vehicle licences.
- Under Programme 1, *Departmental agencies and accounts* caters for the payments to CETA and TETA. The payment to PSETA has been taken over by DPSA, as previously discussed.
- Under Programme 3, *Public corporations and private enterprises* is in respect of bus operators relating to the PTOG for the payment of bus subsidies to operators. The previous years' expenditure against PTOG is inflated due to over-expenditure, as previously explained. The decrease in the 2015/16 Revised Estimate was due to the reprioritised equitable share top-up of the grant being directed to Programme 2 for construction projects that are being fast-tracked, as discussed. The PTOG received additional funding over the MTEF, which is particularly high in 2018/19.
- Under Programme 5, *Public corporations and private enterprises* relates to the transfer to VECA for the monitoring of the Vukuzakhe emerging contractors for compliance to norms and standards. As previously discussed, the amounts allocated are in line with the operational plan submitted by VECA.

Table 12.12 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	1 454	2 270	9 627	13 715	18 755	17 018	20 549	21 870	23 139
Provinces and municipalities	30	14	56	78	78	78	85	90	95
Motor vehicle licences	30	14	56	78	78	78	85	90	95
Departmental agencies and accounts	-	-	4 522	4 771	4 771	4 771	5 699	6 173	6 531
Departmental agencies (non-business entities)	-	-	4 522	4 771	4 771	4 771	5 699	6 173	6 531
Households	1 424	2 256	5 049	8 866	13 906	12 169	14 765	15 607	16 513
Staff exit costs	407	1 030	1 486	345	345	1 254	1 332	1 409	1 491
Other transfers to households	1 017	1 226	3 563	8 521	13 561	10 915	13 433	14 198	15 022
2. Transport Infrastructure	7 251	11 037	29 597	10 880	12 167	15 256	13 469	13 833	14 636
Provinces and municipalities	1 911	3 881	3 286	1 300	2 587	3 840	3 655	3 866	4 091
Motor vehicle licences	1 911	3 881	3 286	1 300	2 587	3 840	3 655	3 866	4 091
Households	5 340	7 156	26 311	9 580	9 580	11 416	9 814	9 967	10 545
Staff exit costs	5 241	5 187	7 450	9 020	9 020	10 856	9 224	9 347	9 889
Other transfers to households	99	1 969	18 861	560	560	560	590	620	656
3. Transport Operations	808 916	914 505	985 366	1 058 015	1 058 016	924 894	1 011 046	1 071 440	1 121 507
Provinces and municipalities	12	1	1	15	15	15	1	1	1
Motor vehicle licences	12	1	1	15	15	15	1	1	1
Public corporations and private enterprises	808 877	914 416	984 952	1 058 000	1 058 000	924 766	1 011 045	1 071 439	1 121 506
Bus operators	808 877	914 416	984 952	1 058 000	1 058 000	924 766	1 011 045	1 071 439	1 121 506
Households	27	88	413	-	1	113	-	-	-
Staff exit costs	27	88	413	-	1	113	-	-	-
4. Transport Regulation	1 592	2 003	2 802	3 178	3 254	2 713	3 499	3 677	3 882
Provinces and municipalities	426	385	750	750	750	420	950	1 000	1 050
Motor vehicle licences	426	385	750	750	750	420	950	1 000	1 050
Households	1 166	1 618	2 052	2 428	2 504	2 293	2 549	2 677	2 832
Staff exit costs	856	1 394	2 049	2 186	2 262	2 051	2 295	2 411	2 551
Other transfers to households	310	224	3	242	242	242	254	266	281
5. Community Based Programmes	1	1 458	900	5 005	5 082	5 082	5 000	5 000	5 000
Provinces and municipalities	-	-	-	5	5	5	-	-	-
Motor vehicle licences	-	-	-	5	5	5	-	-	-
Public corporations and private enterprises	-	1 451	900	5 000	5 000	5 000	5 000	5 000	5 000
VECA	-	1 451	900	5 000	5 000	5 000	5 000	5 000	5 000
Households	1	7	-	-	77	77	-	-	-
Staff exit costs	1	7	-	-	77	77	-	-	-
Total	819 214	931 273	1 028 292	1 090 793	1 097 274	964 963	1 053 563	1 115 820	1 168 164

6. Programme description

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

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

6.1 Programme 1: Administration

The purpose of this programme is to provide the department with overall management and 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. This includes publicly funded goods and services utilised for governance, management, research and administration, as well as for general office services such as cleaning and security services. The programme consists of four sub-programmes in line with the sector specific budget format, namely: Office of the MEC, Management, Corporate Support, and Departmental Strategy.

Tables 12.13 and 12.14 below summarise payments and budgeted estimates relating to Programme 1 for the financial years 2012/13 to 2018/19. As indicated, the department was liable for the repayment of over-expenditure from 2013/14, resulting in a first charge of R4.553 million in both 2015/16 and 2016/17 against the department's budget. This is reflected under the sub-programme: Management, against *Payments for financial assets*, and the amounts available for spending in 2015/16 and 2016/17 have been reduced by the instalment amounts, as reflected in the footnote of Tables 12.13 and 12.14 below.

Table 12.13 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Office of the MEC	11 330	10 063	12 001	14 209	14 210	12 841	13 291	14 249	15 267
2. Management	7 568	7 254	7 550	15 153	15 153	15 153	15 704	11 886	12 936
3. Corporate Support	215 721	227 814	222 105	245 999	264 987	264 987	264 354	275 061	294 105
4. Departmental Strategy	16 038	12 173	17 316	20 870	20 870	20 353	16 843	18 636	20 373
Total	250 657	257 304	258 972	296 231	315 220	313 334	310 192	319 832	342 681
Unauth. Exp. (1st charge) not available for spending	-	-	-	(4 553)	(4 553)	(4 553)	(4 553)	-	-
Baseline available for spending after 1st charge	250 657	257 304	258 972	291 678	310 667	308 781	305 639	319 832	342 681

Table 12.14 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	219 870	230 286	232 491	262 758	276 702	276 527	268 942	280 875	301 464
Compensation of employees	94 403	97 907	107 434	140 406	140 406	127 559	138 059	149 133	162 109
Goods and services	125 466	132 306	125 052	122 352	136 296	148 968	130 883	131 742	139 355
Interest and rent on land	1	73	5	-	-	-	-	-	-
Transfers and subsidies to:	1 454	2 270	9 627	13 715	18 755	17 018	20 549	21 870	23 139
Provinces and municipalities	30	14	56	78	78	78	85	90	95
Departmental agencies and accounts	-	-	4 522	4 771	4 771	4 771	5 699	6 173	6 531
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 424	2 256	5 049	8 866	13 906	12 169	14 765	15 607	16 513
Payments for capital assets	29 273	24 254	16 797	15 205	15 205	15 205	16 148	17 087	18 078
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 768	20 479	14 360	15 205	15 205	15 205	16 148	17 087	18 078
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 505	3 775	2 437	-	-	-	-	-	-
Payments for financial assets	60	494	57	4 553	4 558	4 584	4 553	-	-
Total	250 657	257 304	258 972	296 231	315 220	313 334	310 192	319 832	342 681
Unauth. Exp. (1st charge) not available for spending	-	-	-	(4 553)	(4 553)	(4 553)	(4 553)	-	-
Baseline available for spending after 1st charge	250 657	257 304	258 972	291 678	310 667	308 781	305 639	319 832	342 681

Programme 1 shows a fluctuating trend over the period under review, mainly due to slower than anticipated filling of critical vacant posts, as well as reprioritisation to Programme 2 to cater for increased construction work. Despite the MTEF budget cuts of R14.143 million, R15.579 million and R16.529 million against *Compensation of employees*, and R14.483 million, R15.701 million and R16.642 million against *Goods and services* against all sub-programmes, the budget increases over the MTEF, mainly attributed to inflationary increments. The reduction from *Goods and services* was specifically from *Advertising, Venues and facilities, Property payments* and *Catering: Departmental activities*. The impact of the budget cuts on *Goods and services* will be monitored in-year, and reprioritisation will be undertaken should the need arise.

The sub-programme: Office of the MEC shows a fairly steady increase over the period under review. The slight decrease in 2013/14 was due to cost-cutting in areas such as communication, stationery and printing, among others. The decrease in the 2015/16 Revised Estimate is attributed to slower than anticipated filling of vacant posts due to lengthy recruitment processes and the difficulty in finding suitable candidates, as well as the moratorium on the filling of posts. The decrease in 2016/17 compared to the 2015/16 Main Appropriation relates to the budget cuts, hence the below inflationary growth over the MTEF.

The decreasing trend from 2012/13 to 2014/15 against the sub-programme: Management relates to cost-cutting in areas such as subsistence and travelling, stationery and printing, among others. The high amounts in 2015/16 and 2016/17 take into account the first and second instalments of the first charge, and hence the decrease in 2017/18 and 2018/19.

The Corporate Support sub-programme increases substantially from 2012/13 onward mainly due to the above-budget wage increases, as well as the filling of vacant posts, when the internal moratorium on the filling of posts was lifted in 2012/13. The increase in 2013/14 resulted from various once-off projects such as the payments to SITA for the implementation of IT governance processes, the ECM system, as well as

the GWEA project, which were under-budgeted for. In addition, the higher than anticipated lawyers' fees for the RTI Commission contributed to the increase. These were once-off and account for the decrease in 2014/15. The increase in the 2015/16 Adjusted Appropriation was in respect of the RTI Commission relating to legal costs incurred, as well as the compensation paid to the 13 affected families, as explained. The growth over the MTEF relates to the purchase of new and replacement vehicles for the departmental fleet, as well as inflationary increments, despite the budget cuts.

The sub-programme: Departmental Strategy reflects a fluctuating trend. The high 2012/13 amount was mainly due to the filling of vacant posts. The decrease in 2013/14 was due to funds moved to Programme 2 for the fast-tracking of the upgrading of gravel roads to surfaced roads. The slight decrease in the 2015/16 Revised Estimate relates to resignations and non-filling of posts in line with the moratorium on the filling of posts. The decrease over the MTEF relates to previously mentioned budget cuts.

Compensation of employees reflects a fairly steady increase, due to the above-budget wage agreements, and the filling of critical posts. The reduction in the 2015/16 Revised Estimate relates to the non-filling of posts in line with the moratorium on the filling of non-critical posts. The increase over the MTEF is to cater for annual salary adjustments, as well as the carry-through costs of the above-budget wage agreements. The department made no provision for the filling of posts over the MTEF in line with the freezing of all vacant non-OSD posts in the province. This will be reviewed in-year by the department.

The increase from 2012/13 to 2013/14 against *Goods and services* was to cover the higher than anticipated costs of maintenance of the head office building, accounting for the drop in 2014/15. The increase in the 2015/16 Adjusted Appropriation and the further increase in the Revised Estimate relates to the higher than anticipated computer services costs relating to the implementation of IT governance processes, the ECM system, as well as the GWEA project, as mentioned. Also, the increase caters for the RTI Commission relating to legal costs for the actuaries who represented the department with regard to the death of some participants during the recruitment process of the trainee provincial inspectors. The growth over the MTEF compared to the 2015/16 Main Appropriation relates to inflationary increments, despite the budget cuts.

The amounts against *Interest and rent on land* in the prior years relate to interest paid to SARS for overdue payments in respect of Zibambele contractors and Vukuzakhe emerging contractors, who changed their banking details without informing the department on time, hence SARS charged interest.

The expenditure and budget against *Transfers and subsidies to: Provinces and municipalities* are for the payment of motor vehicle licences. The fluctuating amounts are in line with vehicles purchased.

The amounts from 2014/15 onward against *Transfers and subsidies to: Departmental agencies and accounts* relate to the payments to CETA and TETA in respect of the levies in terms of the Skills Development Act. As explained, the department will no longer make payment to PSETA as the national departments will make payments to them through DPSA.

Transfers and subsidies to: Households caters mainly for staff exit costs which fluctuate over the period. The amount in the 2015/16 Adjusted Appropriation includes the costs relating to the RTI Commission in respect of the compensation paid to the affected families who lost loved ones during the recruitment process of the trainee provincial inspectors. The growth over the MTEF is in respect of staff exit costs, which are not predictable, as well as inflationary increments.

The amounts against *Machinery and equipment* are mainly in respect of the replacement of computer and office equipment, vehicles, etc., that are damaged or obsolete, as well as for equipment for new staff. The high 2012/13 and 2013/14 amounts were in respect of the once-off purchases of replacement and obsolete equipment and vehicles, accounting for the decrease in 2014/15. The steady increase in 2015/16 and over the MTEF is mainly due to inflationary increments.

The amounts against *Software and other intangible assets* from 2012/13 to 2014/15 relate to upgrades of computer software licences such as Microsoft.

Payments for financial assets relates to the write-off of irrecoverable staff debts. The amounts in 2015/16 and 2016/17 are in respect of the first and second instalments of the first charge for the 2013/14 unauthorised expenditure.

6.2 Programme 2: Transport Infrastructure

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

This programme includes all expenditure of a current and capital nature relating to the planning, design, construction, rehabilitation, maintenance and repair of all infrastructure, supporting all modes of transport. It also includes project expenditure on the EPWP done in support of the infrastructure provision.

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

Tables 12.15 and 12.16 below summarise the payments and budgeted estimates relating to Programme 2 for the financial years 2012/13 to 2018/19.

Table 12.15 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Programme Support Infrastructure	141 624	138 153	260 565	204 620	214 620	231 779	223 115	226 448	239 735
2. Infrastructure Planning	40 286	27 496	37 888	51 548	53 574	27 595	50 904	51 560	54 550
3. Infrastructure Design	17 540	19 379	26 741	26 472	35 446	38 318	37 715	39 686	42 671
4. Construction	2 901 214	3 096 671	3 675 620	2 985 943	3 185 943	4 250 837	3 127 432	3 343 040	3 426 070
5. Maintenance	2 666 236	2 709 259	2 820 705	3 562 826	3 321 826	2 437 627	3 617 068	3 691 695	4 003 509
Total	5 766 900	5 990 958	6 821 519	6 831 409	6 811 409	6 986 156	7 056 234	7 352 429	7 766 535

Table 12.16 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	2 761 663	2 846 087	3 013 695	3 710 800	3 489 451	2 581 456	3 761 441	3 829 058	4 143 985
Compensation of employees	647 501	690 481	737 529	897 342	897 342	872 791	795 237	858 832	922 653
Goods and services	2 114 162	2 155 606	2 276 166	2 813 458	2 592 109	1 708 665	2 966 204	2 970 226	3 221 332
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 251	11 037	29 597	10 880	12 167	15 256	13 469	13 833	14 636
Provinces and municipalities	1 911	3 881	3 286	1 300	2 587	3 840	3 655	3 866	4 091
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 340	7 156	26 311	9 580	9 580	11 416	9 814	9 967	10 545
Payments for capital assets	2 997 928	3 133 763	3 778 083	3 109 729	3 309 729	4 389 224	3 281 324	3 509 538	3 607 914
Buildings and other fixed structures	2 901 214	3 096 671	3 675 620	2 985 943	3 185 943	4 250 837	3 127 432	3 343 040	3 426 070
Machinery and equipment	96 714	36 537	101 398	123 786	123 786	138 387	153 892	166 498	181 844
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	555	1 065	-	-	-	-	-	-
Payments for financial assets	58	71	144	-	62	220	-	-	-
Total	5 766 900	5 990 958	6 821 519	6 831 409	6 811 409	6 986 156	7 056 234	7 352 429	7 766 535

There has been a significant increase in the level of funding allocated to this programme over the seven-year period under review. This is despite the substantial budget cuts of R177.112 million, R190.241 million and R199.491 million over the MTEF against *Compensation of employees*, and R109.183 million, R116.256 million and R112.156 million against *Goods and services*, against all sub-programmes. The budget cuts against *Goods and services* were specifically from *Rental and hiring*, and include amounts of R87.183 million in 2016/17, R93.219 million in 2017/18 and R103.495 million in 2018/19 which could not be effected against *Compensation of employees*, as the budget caters for filled posts only and hence, these cuts were effected against *Goods and services*. The impact of the budget cuts on *Goods and services* will be monitored in-year, and reprioritisation will be undertaken should the need arise.

The amounts against the sub-programme: Programme Support Infrastructure can be attributed to the provision of administrative functions, such as planning and design of construction projects for all regions. The decrease in 2013/14 was due to lower than anticipated costs for administrative functions for all regions in respect of roads and other construction costs, as well as non-filling of vacant posts and resignations. The substantial increase from 2014/15 onward was to cater for the higher than anticipated expenditure relating to consultation services in respect of programme management for maintenance and construction projects. The consultants ensure the delivery of infrastructure according to agreed quality standards, timelines and budget, and also address systematic deficiencies and challenges within the delivery system, which includes preparing high level reports, innovative process design, monitoring and evaluation, training workshops, among others. The increase in the Adjusted Appropriation and the Revised Estimate can be ascribed to the higher than budgeted consultation services. The growth over the MTEF compared to the 2015/16 Main Appropriation is in respect of inflationary increments, despite the above-mentioned budget cuts.

The high 2012/13 amount against the Infrastructure Planning sub-programme relates to provision in respect of the integrated modal transport facilities such as IPTNs. The decrease in 2013/14 was due to funds reprioritised to the sub-programme: Maintenance due to the emphasis placed on the maintenance of the provincial road network. The increase in 2014/15 can be attributed to reprioritisation from the sub-programme: Maintenance in respect of the above-mentioned consultation services relating to the planning of maintenance and construction projects, as discussed. However, the slow progress with some projects resulted in the decrease in the Revised Estimate. Provision is made over the MTEF for the integrated modal transport facilities. The slight decrease in 2016/17 compared to the 2015/16 Main Appropriation relates to the budget cuts.

With regard to the Infrastructure Design sub-programme, the high amounts from 2014/15 onward are in respect of reprioritisation from the sub-programme: Maintenance to cater for the above-mentioned consultation services relating to the design of maintenance and construction projects, as explained. The increase in the Adjusted Appropriation and the Revised Estimate is due to the higher than budgeted expenditure in respect of the consultation services. The MTEF growth relates to inflationary increments.

The Construction sub-programme caters for all road construction, upgrade and rehabilitation. There is fairly steady growth over the period under review. The increase in 2013/14 was ascribed to the fast-tracking of the upgrading of gravel roads to surfaced roads, as well as once-off funding for road rehabilitation and construction backlogs. The increase in 2014/15 relates to the fast-tracking of the upgrading of gravel roads to surfaced roads, as well as the carry-over costs of some completed construction projects from 2013/14, hence the drop in 2015/16. The increase in the Adjusted Appropriation and the further increase in the Revised Estimate relates to the higher than budgeted spending on various construction projects such as the Main Road P700 between Empangeni and Ulundi, and upgrading of the existing N2/M41 Mt Edgecombe Interchange north of Durban to a systems interchange to the supporting road network, the fast-tracking of the upgrading of gravel roads to surfaced roads, as well as road rehabilitation and construction backlogs. The growth over the MTEF in comparison to the 2015/16 Main Appropriation is due to inflationary increments. This also explains the trend against *Buildings and other fixed structures* over the period under review.

The sub-programme: Maintenance reflects healthy growth. This sub-programme caters mainly for the maintenance of the provincial road network. This category has seen substantial reprioritisation to the sub-programme: Construction and other programmes due to slow progress with various maintenance projects. The decrease in the 2015/16 Adjusted Appropriation and Revised Estimate was due to slow progress with regard to road maintenance work, as previously explained. This category houses the Provincial Roads Maintenance grant, as well as the EPWP Integrated Grant for Provinces, which is allocated annually, as discussed. During the 2015/16 budget process, the Provincial Roads Maintenance grant saw a substantial reduction over the MTEF due to the fiscal consolidation cuts on the grant, as well as the funds that will be shifted to SANRAL in respect of the upgrade of the R573 Moloto road. Also, a portion of the grant was ring-fenced in 2015/16 to cater for flood damage to roads. Over the 2016/17 MTEF, the grant has been allocated additional funds, which is particularly high in 2018/19. This also explains the trend against *Goods and services*.

Compensation of employees reflects a steady increase over the period under review. The reduction in the 2015/16 Revised Estimate can be attributed to the non-filling of vacant posts and resignations. The savings will be moved to *Buildings and other fixed structures* within Programme 2 to offset spending pressures. The decrease in 2016/17 and 2017/18 is ascribed to the budget cuts, although the decrease was slightly offset by the additional funds added in respect of the carry-through costs of above-budget wage agreements. Also, as the amounts in 2016/17 and 2017/18 are lower than the 2015/16 Revised Estimate, the department will need to reprioritise in-year over the MTEF to ensure that filled posts are fully funded. As such, this category will be reviewed in future MTEFs.

The expenditure and budget against *Transfers and subsidies to: Provinces and municipalities* are in respect of the payment of motor vehicle licences. The fluctuating amounts are in line with vehicles and plant purchased.

Transfers and subsidies to: Households caters mainly for staff exit costs, which fluctuate over the period. The high 2014/15 amount was ascribed to higher than anticipated payments relating to the expropriation of land from land owners for the use of their land for road construction. In addition, the payments in respect of leave gratuities, as well as injury on duty and claims against the state by individuals, are included here. The increase in the 2015/16 Revised Estimate relates to higher than budgeted staff exit costs.

Machinery and equipment reflects a high amount in 2012/13 mainly due to a once-off provision for additional and replacement of vehicles and plant, resulting in the decrease in 2013/14. The substantial increase from 2014/15 onward is for the replacement of motor vehicles, trucks, as well as aged plant such as graders and tractors. The increase in the 2015/16 Revised Estimate is to cater for the payment of replacement motor vehicles, as well as the procurement of new mechanical plant and trucks, which were higher than anticipated. The increase over the MTEF relates to the provision for additional plant and vehicles, as well as inflationary increments.

The once-off amounts against *Software and other intangible assets* were for the purchase of the Civil Engineering Designer software. This is a civil design and documentation solution that supports Building Information Modelling (BIM) workflows. The software is used by infrastructure professionals to better understand project performance, maintain more consistent data and processes, and respond faster to change.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Programme 2: Transport Infrastructure

Table 12.17 illustrates some of the main service delivery measures pertaining to Programme 2.

The performance indicators provided comply fully with the customised measures for the Transport sector. The targets indicated as “n/a” means that the target is completed, and the department is in the process of reviewing them.

It is noted that almost all the targets over the MTEF have remained constant and, in some cases, are decreasing due to the on-going review of the various targets, which will take into account the substantial budget cuts being effected against this programme over the 2016/17 MTEF and the increasing construction costs.

Table 12.17 : Service delivery measures – Programme 2: Transport Infrastructure

Outputs	Performance indicators	Estimate performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19
2. Transport Infrastructure					
2.1 Construction	<ul style="list-style-type: none"> No. of kilometres of new gravel roads constructed No. of lane-kilometres of new surfaced roads constructed No. of square metres of surfaced road upgraded No. of kilometres of gravel roads upgraded to surfaced roads No. of square metres of non-motorised transport facility constructed 	<p>240</p> <p>n/a</p> <p>32 900</p> <p>74</p> <p>25 000</p>	<p>230</p> <p>16</p> <p>32 900</p> <p>74</p> <p>25 000</p>	<p>215</p> <p>n/a</p> <p>32 900</p> <p>74</p> <p>25 000</p>	<p>200</p> <p>n/a</p> <p>32 900</p> <p>74</p> <p>25 000</p>

Table 12.17 : Service delivery measures – Programme 2: Transport Infrastructure

Outputs	Performance indicators	Estimate performance	Medium-term targets			
		2015/16	2016/17	2017/18	2018/19	
	• No. of new major vehicle bridges constructed	7	7	7	7	
	• No. of new pedestrian bridges constructed	13	13	13	13	
	• No. of designs of integrated public transport networks	n/a	1	n/a	n/a	
	• No. of public transport infrastructure projects implemented	1	n/a	n/a	1	
	• No. of square metres of surfaced roads rehabilitated	3 504 000	3 504 000	3 504 000	2 186 400	
2.2	Maintenance					
	• No. of square metres of surfaced roads resealed	2 700 000	2 700 000	2 700 000	2 782 000	
	• No. of kilometres of roads re-gravelled	2 700	2 700	2 700	2 700	
	• No. of square metres of blacktop patching (including pothole repairs)	240 000	240 000	240 000	240 000	
	• No. of kilometres of gravel roads bladed	120 000	120 000	120 000	120 000	
	• No. of kilometres of surfaced roads visually assessed as per the applicable TMH manual	7 700	3 750	3 750	3 750	
	• No. of kilometres of gravel roads visually assessed as per the applicable TMH manual	8 000	8 445	8 445	8 445	
	• Kilometres maintained by Zibambele contractors	26 650	26 650	26 650	26 650	

6.3 Programme 3: Transport Operations

The purpose of this programme is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, community-based organisation (CBOs), non-governmental organisations (NGOs), and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access. This includes all costs involved in public transport management and service delivery including the planning, co-ordination of the operator in the transport industry.

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

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

Tables 12.18 and 12.19 summarise payments and estimates relating to Programme 3 for the period 2012/13 to 2018/19.

Programme 3 reflects a fairly stable increase over the seven-year period, despite the MTEF budget cuts of R13.159 million, R13.446 million and R13.747 million against *Compensation of employees*, and R9.882 million, R10.980 million and R25.415 million against *Goods and services* against all sub-programmes. The reduction from *Goods and services* was specifically from *Consultants and professional services: Business and advisory services*. The impact of the budget cuts on *Goods and services* will be monitored in-year, and reprioritisation will be undertaken should the need arise.

Table 12.18 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19		
1. Programme Support Operations	38 430	26 311	22 650	24 795	24 729	24 729	22 170	23 665	25 325
2. Public Transport Services	901 765	1 045 549	1 131 330	1 307 291	1 302 791	1 153 323	1 258 712	1 333 829	1 394 269
3. Transport Safety and Compliance	72 791	71 273	73 617	76 922	69 488	69 488	72 709	74 635	77 723
Total	1 012 986	1 143 133	1 227 597	1 409 008	1 397 008	1 247 540	1 353 591	1 432 129	1 497 317

Table 12.19 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	203 975	228 517	240 783	350 700	338 699	322 344	342 303	360 433	375 539
Compensation of employees	26 704	28 939	31 657	44 991	44 990	44 990	38 717	42 125	46 436
Goods and services	177 271	199 578	209 126	305 709	293 709	277 354	303 586	318 308	329 103
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	808 916	914 505	985 366	1 058 015	1 058 016	924 894	1 011 046	1 071 440	1 121 507
Provinces and municipalities	12	1	1	15	15	15	1	1	1
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	808 877	914 416	984 952	1 058 000	1 058 000	924 766	1 011 045	1 071 439	1 121 506
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	27	88	413	-	1	113	-	-	-
Payments for capital assets	95	111	1 448	293	293	302	242	256	271
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	95	111	1 448	293	293	302	242	256	271
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 012 986	1 143 133	1 227 597	1 409 008	1 397 008	1 247 540	1 353 591	1 432 129	1 497 317

The amounts reflected against the sub-programme: Programme Support Operations cater for the designs of the learner transport services. The high amounts in 2012/13 and 2013/14 provided for the designs relating to learner transport services, and hence the decrease in 2014/15. The slight decrease in the 2015/16 Revised Estimate relates to savings associated with the non-filling of vacant posts. The decrease in 2016/17 relates to the budget cuts mentioned above.

The sub-programme: Public Transport Services mainly caters for the PTOG relating to the payments of bus subsidies to operators. This sub-programme reflects a steady increase due to the growth of the grant, as well as funds allocated for learner transport services. The growth from 2012/13 to 2014/15 is inflated by over-expenditure relating to the PTOG, as explained. The decrease in the 2015/16 Revised Estimate relates to the equitable share top-up funds reprioritised from the grant, as well as non-filling of posts in line with the moratorium on the filling of posts. The low amounts in 2016/17 and 2017/18 in comparison to the 2015/16 Main Appropriation were due to the reprioritisation of the equitable share top-up from the grant due to the substantial reduction in fuel prices. However, should fuel prices rise, the department will supplement the grant accordingly. This grant saw a cut during the 2015/16 budget process relating to fiscal consolidation cuts, with a slight increase in 2017/18. In the 2016/17 budget process, this grant receives additional funding over the MTEF, and is particularly high in 2018/19.

The sub-programme: Transport Safety and Compliance reflects an increasing trend over the period under review. The slight decrease in 2013/14 was due to cost-cutting. The increase from 2014/15 onward is in relation to the filling of posts, in line with the moratorium on the filling of posts. The decrease in the 2015/16 Adjusted Appropriation can be attributed to savings associated with the non-filling of posts, the implementation of cost-cutting measures, and the reduction in the number of events undertaken.

Compensation of employees reflects a steady increase, with the exception of the 2015/16 Adjusted Appropriation and the Revised Estimate due to non-filling of posts. The decrease in 2016/17 relates to the previously mentioned budget cuts. The department will need to reprioritise in-year over the MTEF to ensure that filled posts are fully funded, and this will be reviewed in future MTEFs. The general growth can be ascribed to the carry-through costs of the above-budget wage agreements, annual salary increases and inflationary adjustments.

The growth against *Goods and services* from 2012/13 onward relates to additional funding allocated in respect of various public transport services (such as learner transport services). The reduction in the 2015/16 Adjusted Appropriation and the Revised Estimate relates to savings associated with the non-filling of posts, the implementation of cost-cutting measures, and the reduction in the number of events undertaken. The growth over the MTEF relates to allocations in respect of learner transport services, public transport facilities such as IPTN in support of the Taxi Recapitalisation Programme that will be undertaken, as well as inflationary increments.

The expenditure and budget against *Transfers and subsidies to: Provinces and municipalities* are in respect of the payment of motor vehicle licences.

Transfers and subsidies to: Public corporations and private enterprises shows a fairly steady growth over the period under review. This category caters purely for the PTOG. As explained above, the growth from 2012/13 to 2014/15 is inflated by over-expenditure relating to the PTOG. The decrease in the 2015/16 Revised Estimate relates to the equitable share top-up funds reprioritised from the grant, as discussed. The low amounts in 2016/17 and 2017/18 in comparison to the 2015/16 Main Appropriation were due to the reprioritisation of the equitable share top-up from the grant due to the substantial reduction in fuel prices. This grant saw a cut during the 2015/16 budget process relating to fiscal consolidation cuts, with a slight increase in 2017/18. In the 2016/17 budget process, this grant receives an additional allocation over the MTEF, which is particularly high in 2018/19.

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

The amounts against *Machinery and equipment* are in respect of the replacement of computer equipment, office equipment etc., that are damaged or obsolete.

Service delivery measures – Programme 3: Transport Operations

Table 12.20 below illustrates some of the main service delivery measures applicable to Programme 3. The performance indicators provided comply fully with the customised measures for the Transport sector.

Table 12.20 : Service delivery measures – Programme 3: Transport Operations

Outputs	Performance indicators	Estimate performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19
3. Transport Operations					
3.1 Public Transport Services	<ul style="list-style-type: none"> No. of vehicles subsidised No. of routes subsidised No. of vehicle kilometres subsidised No. of kilometres operated per vehicle No. of passengers per vehicle No. of passengers per trip operated No. of staff per vehicle No. of subsidised passengers No. of unsubsidised passengers No. of trips subsidised No. of trips monitored % of trips monitored Subsidy per passenger No. of passenger trips subsidised No. of schools receiving learner transport services No. of learners transported No. of PRE hearings conducted (annual) 	1 320 1 710 41 888 710 31 730 4 340 57 2.2 142 680 23 270 1 198 870 839 210 70% R14.27 67 879 790 316 43 990 70	1 320 1 710 41 888 710 31 730 4 340 59 2.2 148 440 23 740 1 198 870 839 210 70% R13.80 67 879 790 326 44 490 70	1 320 1 710 41 888 710 31 730 4 340 60 2.2 151 410 24 210 1 198 870 839 210 70% R14.50 67 879 790 336 44 990 100	1 320 1 710 41 888 710 31 730 4 340 60 2.2 151 410 24 210 1 198 870 839 210 70% R16.17 67 879 790 346 45 490 100
3.2 Transport Safety and Compliance	<ul style="list-style-type: none"> No. of road safety awareness progs conducted No. of schools involved in road safety education progs No. of school children reached No. of adults reached No. of crossing patrols provided 	35 1 060 264 000 112 000 143	9 1 110 270 000 73 000 143	9 1 176 286 000 73 000 143	9 1 246 300 000 80 600 143

6.4 Programme 4: Transport Regulation

The purpose of this programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education

and awareness programmes and the registration and licensing of vehicles and drivers. This includes all costs related to overall management of road traffic and safety in the province.

The programme consists of four sub-programmes in line with the sector specific budget format, namely: Programme Support Regulation, Transport Administration and Licensing, Operator Licences and Permits and Law Enforcement.

Tables 12.21 and 12.22 below summarise payments and estimates relating to Programme 4 for the period 2012/13 to 2018/19. Despite the MTEF budget cuts of R31.292 million, R32.762 million and R35.863 million against *Compensation of employees*, and R3.937 million, R4.142 million and R4.381 million against *Goods and services* in respect of all sub-programmes, the budget for the programme shows a healthy growth over the MTEF. The reduction from *Goods and services* was specifically from *Property payments*. The impact of the budget cuts on *Goods and services* will be monitored in-year, and reprioritisation will be undertaken should the need arise.

Table 12.21 : Summary of payments and estimates by sub-programme: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Programme Support Regulation	346	247	350	5 000	5 000	638	3 066	3 322	3 681
2. Transport Administration and Licensing	103 272	100 044	103 481	116 770	123 770	125 008	122 790	132 113	142 164
3. Operator Licences and Permits	39 584	43 693	42 800	35 155	61 669	69 730	59 400	61 972	66 250
4. Law Enforcement	423 130	477 334	555 519	603 845	608 445	589 316	626 487	668 397	716 205
Total	566 332	621 318	702 150	760 770	798 884	784 692	811 743	865 804	928 300

Table 12.22 : Summary of payments and estimates by economic classification: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	563 339	601 322	649 973	721 449	759 411	746 119	762 344	816 227	878 518
Compensation of employees	395 032	437 146	480 151	553 258	571 296	548 360	569 403	613 308	663 832
Goods and services	168 307	164 176	169 822	168 191	188 112	197 756	192 941	202 919	214 686
Interest and rent on land	-	-	-	-	3	3	-	-	-
Transfers and subsidies to:	1 592	2 003	2 802	3 178	3 254	2 713	3 499	3 677	3 882
Provinces and municipalities	426	385	750	750	750	420	950	1 000	1 050
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 166	1 618	2 052	2 428	2 504	2 293	2 549	2 677	2 832
Payments for capital assets	1 401	17 979	49 196	36 143	36 143	35 753	45 900	45 900	45 900
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 401	17 979	49 196	36 143	36 143	35 753	45 900	45 900	45 900
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	14	179	-	76	107	-	-	-
Total	566 332	621 318	702 150	760 770	798 884	784 692	811 743	865 804	928 300

The generally low spending against the Programme Support Regulation sub-programme from 2012/13 to the 2015/16 Revised Estimate can be ascribed to funds moved due to slower than anticipated filling of vacant posts, as well as resignations. The amounts over the MTEF are affected by the budget cuts.

The sub-programme: Transport Administration and Licensing fluctuates over the period under review, and caters for the registration and licensing of vehicles and drivers. The decrease in 2013/14 can be attributed to the non-filling of vacant posts. The increase in the 2015/16 Adjusted Appropriation and the further increase in the Revised Estimate are in respect of the above-budget 2015 wage agreement. The increase over the MTEF is to cater for annual salary adjustments, as well as inflationary increases.

The sub-programme: Operator Licences and Permits includes consultant fees for the implementation of the consolidated public transport regulation processes at PRE, which have been decentralised to regions in order to allow the lodging of applications for operating licences and permits for the public transport

operators in the province to be more accessible. This project was anticipated to be completed in 2013/14, hence the decrease in 2014/15 and the 2015/16 Main Appropriation. However, the project was not completed as anticipated, and thus the increase in the 2015/16 Adjusted Appropriation and Revised Estimate, and accounting for the amounts over the MTEF. The project is more complex than anticipated.

The sub-programme: Law Enforcement shows a fairly steady increase over the period, which is attributed to the employment of additional traffic officers to enhance law enforcement on roads, the higher than anticipated wage agreements and the extended road safety awareness campaigns conducted over the festive seasons. The increase in the 2015/16 Adjusted Appropriation was in respect of the above-budget 2015 wage agreement. However, the decrease in the Revised Estimate relates to the slower than anticipated filling of posts and resignations. The growth over the MTEF is in respect of additional and replacement motor vehicles for the Law Enforcement unit and an increase in law enforcement and road safety campaigns, as well as inflationary increments.

Compensation of employees reflects steady growth, apart from the reduction in the 2015/16 Revised Estimate due to the non-filling of vacant posts and resignations. The increase over the MTEF is in respect of the carry-through costs of the above-budget wage agreements, as well as inflationary adjustments, with no provision being made for the filling of posts.

Spending on *Goods and services* fluctuates over the period under review due to various road safety activities undertaken. The high 2012/13 amounts can be attributed to extended road safety campaigns, consultants fees for the implementation of the consolidated public transport regulation processes at PRE, among others. Some of these projects were once-off, hence the decrease in 2013/14. The increase in the 2015/16 Adjusted Appropriation and the Revised Estimate resulted from the higher than anticipated road safety campaigns over the festive seasons, as well as the higher than anticipated consultants fees for the implementation of the consolidated public transport regulation processes at PRE, and these contribute to the growth over the MTEF. Despite the budget cuts, the category reflects good growth over the MTEF to cater for inflationary increments.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences.

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

Machinery and equipment reflects an erratic trend over the period under review, in line with the filling of posts, as well as the replacement of computer equipment, vehicles, etc., that are damaged or obsolete. The substantially low 2012/13 amount was due to cost-cutting, as well as vehicles and office equipment ordered but not delivered and paid for, accounting for the increase in 2013/14. The increase from 2014/15 onward relates to reprioritisation that was undertaken to cater for the additional and replacement motor vehicles for the Law Enforcement unit, as well as for replacement of computer equipment, that is damaged or obsolete. The 2014/15 amount includes the payment of 2013/14 commitments, accounting for the reduction in 2015/16. The budget over the MTEF shows a significant increase from 2015/16 onward and provides for additional motor vehicles for the Law Enforcement unit.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Programme 4: Transport Regulation

Table 12.23 illustrates the main service delivery measures relating to Programme 4. The performance indicators provided comply fully with the customised performance indicators for the Transport sector.

Table 12.23 : Service delivery measures – Programme 4: Transport Regulation

Outputs	Performance indicators	Estimate performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19
4. Transport Regulation					
4.1 Transport Administration and Licensing	• No. of licence compliance inspections conducted	1 154	1 263	1 272	1 281

Table 12.23 : Service delivery measures – Programme 4: Transport Regulation

Outputs	Performance indicators	Estimate performance	Medium-term targets			
		2015/16	2016/17	2017/18	2018/19	
4.2 Operator Licences and Permits	• No. of operator permits converted to licences	400	100	100	100	
4.3 Traffic Law Enforcement	• No. of speed operations conducted	18 250	18 250	18 250	18 250	
	• No. of hours weighbridges operated	15 000	15 000	15 000	15 000	
	• Undertake goal directed enforcement of public transport (Operation Shanela)	550	880	900	920	
	• No. of kilometres patrolled	6 090 000	6 090 000	6 090 000	6 090 000	
	• No. of law enforcement officers employed	835	835	835	835	
	• No. of vehicles stopped and checked	2 040 000	2 040 000	2 040 000	2 040 000	
	• No. of heavy vehicles screened	3 200 000	3 200 000	3 200 000	3 200 000	
	• No. of vehicles weighed	155 000	155 000	155 000	155 000	
	• No. of drunken driving operations conducted	200	200	200	200	

6.5 Programme 5: Community Based Programmes

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. The programme consists of four sub-programmes in line with the sector specific budget format, namely: Programme Support Community Based, Community Development, Innovation and Empowerment and EPWP Co-ordination and Monitoring.

Tables 12.24 and 12.25 below summarise payments and estimates relating to Programme 5 for the financial years 2012/13 to 2018/19.

Table 12.24 : Summary of payments and estimates by sub-programme: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Programme Support Community Based	5 041	5 097	6 383	6 676	6 676	6 736	7 703	8 141	8 743
2. Community Development	11 934	22 304	10 080	12 690	9 690	3 874	9 882	10 555	11 546
3. Innovation and Empowerment	20 733	8 235	11 688	18 744	18 744	13 886	16 777	17 489	18 524
4. EPWP Co-ordination and Monitoring	15 725	6 838	13 560	5 929	8 929	10 342	5 818	6 355	6 882
Total	53 433	42 474	41 711	44 039	44 039	34 838	40 180	42 540	45 695

Table 12.25 : Summary of payments and estimates by economic classification: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	53 424	40 968	40 777	38 626	38 549	29 756	35 080	37 440	40 595
Compensation of employees	12 534	12 302	13 089	21 759	21 682	16 026	18 011	19 899	22 040
Goods and services	40 890	28 666	27 688	16 867	16 867	13 730	17 069	17 541	18 555
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1	1 458	900	5 005	5 082	5 082	5 000	5 000	5 000
Provinces and municipalities	-	-	-	5	5	5	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 451	900	5 000	5 000	5 000	5 000	5 000	5 000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1	7	-	-	77	77	-	-	-
Payments for capital assets	8	45	34	408	408	-	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	45	34	408	408	-	100	100	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3	-	-	-	-	-	-	-
Total	53 433	42 474	41 711	44 039	44 039	34 838	40 180	42 540	45 695

It should be noted that the provincial co-ordination of EPWP was shifted to DOPW from 2015/16 onward. The department could not provide comparative figures, however, due to the difficulty in extracting the information for the prior years. The EPWP Co-ordination and Monitoring sub-programme now relates only to the EPWP co-ordination and monitoring of Transport's EPWP function. The decrease in 2016/17 and 2017/18 in comparison to the 2015/16 Main Appropriation relates to the previously mentioned budget cuts of R5.900 million in each year of the 2016/17 MTEF against *Compensation of employees*, and R349 000, R358 000 and R379 000 over the MTEF against *Goods and services* against all sub-programmes. The reduction from *Goods and services* was specifically from *Consultants and professional services: Business and advisory services* and *Transport provided: Departmental activity*. The impact of the budget cuts on *Goods and services* will be monitored in-year, and reprioritisation will be undertaken should the need arise.

The sub-programme: Programme Support Community Based relates to the administrative functions for community-based programmes. The sub-programme reflects steady growth over the period under review.

The sub-programme: Community Development reflects a low amount in 2012/13 due to cost-cutting, as well as the training of the Community Development Workers (CDWs) that was not undertaken due to non-finalisation of the training material. The training was undertaken in 2013/14, hence the high 2013/14 amount. The decrease in 2014/15 can be attributed to reprioritisation to the sub-programme: EPWP Co-ordination and Monitoring in respect of the filling of posts. The reduction in the 2015/16 Adjusted Appropriation and the further decrease in the Revised Estimate can be ascribed to savings realised from the training of CDWs that was not undertaken due to the difficulty in finding suitable service providers. The growth over the MTEF relates to this, as well as inflationary increments.

The low amounts in 2013/14 and 2014/15 against the sub-programme: Innovation and Empowerment was mainly due to reprioritisation undertaken as a result of the non-filling of posts to Programme 2 in respect of the maintenance of the provincial road network. The decrease in the 2015/16 Revised Estimate relates to the non-filling of posts. The decrease over the MTEF relates to the budget cuts discussed above.

The high amount in 2012/13 against the EPWP Co-ordination and Monitoring sub-programme resulted from once-off training that was undertaken for the Zibambele contractors in that year, accounting for the decrease in 2013/14. The increase in 2014/15 relates to higher than anticipated transportation costs, as well as the costs of consultants appointed to assist with the training of Zibambele contractors who undertake road maintenance work for the department. The reduction from 2015/16 onward in comparison to 2014/15 is ascribed to reprioritisation to the sub-programme: Innovation and Empowerment in respect of filling of posts, as well as funds moved to DOPW for the co-ordination of the EPWP function. The increase in the Adjusted Appropriation and the Revised Estimate is to cater for the higher than anticipated costs of consultants appointed to assist with the training of Zibambele contractors who undertake road maintenance work for the department. The reduction over the MTEF is due to the budget cuts mentioned above.

Compensation of employees reflects an increasing trend over the period. The slight decrease in 2013/14 relates to delays in filling of posts. The decrease in the 2015/16 Revised Estimate is due to slower than anticipated filling of posts, as discussed previously. The decrease in 2016/17 and 2017/18 compared to the 2015/16 Main Appropriation is due to the budget cuts mentioned earlier. However, the growth in 2018/19 relates to inflationary increments, and does not cater for the filling of posts due to the freezing of all vacant non-OSD posts in the province.

The fluctuating trend reflected against *Goods and services* relates to expenditure pressures associated with the development and training of CDWs and Zibambele contractors who undertake road maintenance work for the department. The high amount in 2012/13 was attributed to various training programmes undertaken for the CDWs and the Zibambele contractors, which were once-off, accounting for the decrease from 2013/14 onward. Also, the slight reduction in 2013/14 and 2014/15 relates to funds reprioritised to *Transfers and subsidies to: Public corporations and private enterprises* in respect of VECA for the monitoring of the Vukuzakhe emerging contractors for compliance to norms and standards. The decrease in the 2015/16 Main Appropriation and over the MTEF in comparison to 2014/15 was due to reprioritisation undertaken during the 2015/16 budget process to Programme 2 to offset spending pressures in road construction. The decrease in the 2015/16 Revised Estimate can be attributed to savings

realised from the training of the CDWs that was not undertaken due to the difficulty in finding suitable service providers. The growth from 2016/17 caters for this, as well as for inflationary increments.

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

The amounts against *Transfers and subsidies to: Public corporations and private enterprises* from 2013/14 onward are in respect of VECA, as previously explained. The department committed itself to working together with the association in fast-tracking the development of emerging contractors through the provision of training and development support. The allocations over the period under review are in line with the operational plans submitted by VECA.

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

Machinery and equipment reflects a fluctuating trend over the period under review in line with the filling of posts, as well as the replacement of computer equipment, vehicles, etc., that are damaged or obsolete. No expenditure was incurred in the 2015/16 Revised Estimate due to office and computer equipment ordered but not delivered, and will be catered for in 2016/17.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Programme 5: Community Based Programmes

Table 12.26 below reflects the main service delivery measures relevant to Programme 5. The performance indicators provided comply fully with the customised measures for the Transport sector.

Table 12.26 : Service delivery measures – Programme 5: Community Based Programmes

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18	2018/19
5. Community Based Programme					
5.1 Community Development	No. of Zibambele contractors employed	39 034	41 000	41 000	41 000
	No. of small contractors trained through the Vukuzakhe Emerging Contractor Development programme	300	500	500	500
5.2 EPWP Co-ordination and Monitoring	No. of jobs created	62 700	62 700	62 700	62 700
	No. of Full-Time Equivalents (FTEs)	24 000	24 000	24 000	24 000
	No. of youth employed (18-35)	31 350	31 350	31 350	31 350
	No. of women employed	44 640	44 640	44 640	44 640
	No. of people living with disabilities employed	315	315	315	315
	No. of employment days created	5 520 000	5 520 000	5 520 000	5 520 000

7. Other programme information

7.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are given in Table 12.27 below for the previous and current financial years, along with estimates over the MTEF.

Table 12.28 below reflects the summary of personnel numbers in the department, specifying the number of posts in the Human Resources and Finance components, incorporating Financial Management Services, SCM and associated services.

The personnel costs reflect an increasing trend from 2012/13 to 2015/16, mainly due to above-budget wage agreements and the filling of posts. The personnel budget was substantially cut by R241.606 million, R257.928 million and R265.530 million over the 2016/17 MTEF in line with the freezing of all vacant non-OSD posts. The decrease from 2015/16 to 2016/17 is in this regard, and the department will review

and reprioritise in-year to ensure that all filled posts are catered for. As such, this category will be reviewed in future MTEFs.

It should be noted that amounts of R87.183 million, R93.219 million and R103.495 million over the MTEF of the *Compensation of employees*' budget cuts was effected against *Goods and services*, as the full budget cut against *Compensation of employees* could not be effected against the category, as previously explained.

Table 12.27 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019
1. Administration	310	310	291	421	421	421	421
2. Transport Infrastructure	2 087	2 002	2 170	2 588	2 588	2 588	2 588
3. Transport Operations	76	73	56	86	86	86	86
4. Transport Regulation	1 513	1 458	1 470	1 630	1 630	1 630	1 630
5. Community Based Programmes	37	37	27	37	37	37	37
Total	4 023	3 880	4 014	4 762	4 762	4 762	4 762
Total provincial personnel cost (R thousand)	1 176 174	1 266 775	1 369 860	1 609 726	1 559 427	1 683 297	1 817 070
Unit cost (R thousand)	292	326	341	338	327	353	382

Table 12.28 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Total for the department									
Personnel numbers (head count)	4 023	3 880	4 014	4 761	4 762	4 762	4 762	4 762	4 762
Personnel cost (R thousands)	1 176 174	1 266 775	1 369 860	1 657 756	1 675 716	1 609 726	1 559 427	1 683 297	1 817 070
Human resources component									
Personnel numbers (head count)	86	85	81	128	74	74	131	131	131
Personnel cost (R thousands)	30 066	30 358	32 242	43 813	22 511	22 511	46 962	50 156	53 566
Head count as % of total for department	2.14	2.19	2.02	2.69	1.55	1.55	2.75	2.75	2.75
Personnel cost as % of total for department	2.56	2.40	2.35	2.64	1.34	1.40	3.01	2.98	2.95
Finance component									
Personnel numbers (head count)	78	79	84	159	92	92	177	177	177
Personnel cost (R thousands)	24 588	25 920	28 634	52 903	25 037	25 037	56 993	60 298	64 399
Head count as % of total for department	1.94	2.04	2.09	3.34	1.93	1.93	3.72	3.72	3.72
Personnel cost as % of total for department	2.09	2.05	2.09	3.19	1.49	1.56	3.65	3.58	3.54
Full time workers									
Personnel numbers (head count)	3 578	3 416	3 657	4 486	4 430	4 430	4 430	4 430	4 430
Personnel cost (R thousands)	818 675	881 152	976 256	1 637 947	1 283 358	1 205 925	1 157 998	1 256 681	1 363 784
Head count as % of total for department	88.94	88.04	91.11	94.22	93.03	93.03	93.03	93.03	93.03
Personnel cost as % of total for department	69.60	69.56	71.27	98.81	76.59	74.91	74.26	74.66	75.05
Part-time workers¹									
Personnel numbers (head count)	41 617	37 393	44 672	-	41 000	39 034	41 000	41 000	41 000
Personnel cost (R thousands)	278 260	296 435	318 340	-	325 862	337 305	329 148	348 336	368 508
Head count as % of total for department	1 034.48	963.74	1 112.90	-	860.98	819.70	860.98	860.98	860.98
Personnel cost as % of total for department	23.66	23.40	23.24	-	19.45	20.95	21.11	20.69	20.28
Contract workers									
Personnel numbers (head count)	445	464	357	275	332	332	332	332	332
Personnel cost (R thousands)	79 239	89 188	75 264	19 809	66 496	66 496	72 281	78 280	84 778
Head count as % of total for department	11.06	11.96	8.89	5.78	6.97	6.97	6.97	6.97	6.97
Personnel cost as % of total for department	6.74	7.04	5.49	1.19	3.97	4.13	4.64	4.65	4.67

¹Note: This table includes approximately 41 000 Zibambele contractors each year. Their budget is part of *Compensation of employees* but they do not form part of the staff structure.

As a result of the slower than anticipated filling of vacant posts, contract workers were used for support functions and this accounts for the fluctuations in numbers and costs in respect of contract workers.

It should be noted that the Zibambele contractors employed (amounting to an estimated 41 000 in each year of the MTEF) are used for the maintenance of the provincial road network. Although these are included as *Part-time workers* in Table 12.28, they are not part of the approved post establishment.

7.2 Training

Tables 12.29 and 12.30 give a summary of departmental spending and information on training for the period 2012/13 to 2014/15, and budgeted expenditure for the period 2015/16 to 2018/19. It is noted that the tables include information relating to the Traffic Training College and the Technical Training Centre.

Table 12.29 : Payments on training by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Administration	2 464	5 379	417	2 576	1 090	1 105	1 157	1 225	1 290
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	2 464	5 379	417	2 576	1 090	1 105	1 157	1 225	1 290
Other	-	-	-	-	-	-	-	-	-
2. Transport Infrastructure	5 158	2 052	2 101	2 897	7 662	7 048	7 239	7 657	8 102
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	5 158	2 052	2 101	2 897	7 662	7 048	7 239	7 657	8 102
Other	-	-	-	-	-	-	-	-	-
3. Transport Operations	75	70	64	147	148	79	156	164	173
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	75	70	64	147	148	79	156	164	173
Other	-	-	-	-	-	-	-	-	-
4. Transport Regulation	435	788	852	992	874	724	929	983	1 040
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	435	788	852	992	874	724	929	983	1 040
Other	-	-	-	-	-	-	-	-	-
5. Community Based Programmes	19	7	10	48	18	18	19	20	21
Travel and subsistence	-	-	-	-	-	-	-	-	-
Payments on tuition	19	7	10	48	18	18	19	20	21
Other	-	-	-	-	-	-	-	-	-
Total	8 151	8 296	3 444	6 660	9 792	8 974	9 500	10 049	10 626

Table 12.30 : Information on training: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Number of staff	4 023	3 880	4 014	4 761	4 762	4 762	4 762	4 762	4 762
Number of personnel trained	1 345	1 600	846	1 600	1 465	1 465	1 612	1 773	1 950
of which									
Male	629	900	459	900	640	640	704	774	851
Female	716	700	387	700	825	825	908	999	1 099
Number of training opportunities	69	265	238	265	166	166	189	212	235
of which									
Tertiary	-	-	-	-	-	-	1	2	3
Workshops	11	15	9	15	48	48	58	68	78
Seminars	2	-	1	-	8	8	10	12	14
Other	56	250	228	250	110	110	120	130	140
Number of bursaries offered	98	200	96	200	123	123	178	144	168
Number of interns appointed	4	35	43	35	43	43	65	70	75
Number of learnerships appointed	-	185	2	185	21	21	20	20	20
Number of days spent on training	295	200	232	200	232	232	232	232	232

The department reduced its training budget in 2014/15 in order to undertake in-house training and capacity building. The increase from 2015/16 is in line with the training needs of the staff. However, the department will continue to undertake in-house training and capacity building, aimed at containing costs.

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

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

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

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

ANNEXURE – VOTE 12: TRANSPORT

Table 12.A : Details of departmental receipts: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Tax receipts	1 318 621	1 396 323	1 481 126	1 481 000	1 481 000	1 481 000	1 535 734	1 597 163	1 661 050
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	1 318 621	1 396 323	1 481 126	1 481 000	1 481 000	1 481 000	1 535 734	1 597 163	1 661 050
Sale of goods and services other than capital assets	126 819	130 592	126 811	129 450	129 450	129 450	136 756	145 088	153 931
Sale of goods and services produced by department (excluding capital assets)	126 819	130 554	126 811	129 444	129 444	129 430	136 733	145 064	153 905
Sale by market establishments	-	6 138	5 831	6 150	6 150	5 987	6 354	6 786	7 247
Administrative fees	-	118 502	113 874	116 454	116 454	113 845	120 676	127 916	135 591
Other sales	126 819	5 914	7 106	6 840	6 840	9 598	9 703	10 362	11 067
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	38	-	6	6	20	23	24	26
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	50 318	38 186	43 476	38 088	38 088	44 744	38 341	40 948	43 733
Interest, dividends and rent on land	274	202	236	266	266	266	304	324	346
Interest	-	43	35	153	153	32	41	43	46
Dividends	274	24	23	24	24	25	27	29	31
Rent on land	-	135	178	88	88	209	236	252	269
Sale of capital assets	1 951	4 181	4 389	2 650	2 650	6 221	4 805	5 132	5 481
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 951	4 181	4 389	2 650	2 650	6 221	4 805	5 132	5 481
Transactions in financial assets and liabilities	4 282	7 814	369	2 053	2 053	40 293	2 038	2 176	2 324
Total	1 502 265	1 577 298	1 656 407	1 653 507	1 653 507	1 701 974	1 717 978	1 790 831	1 866 865

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Current payments	3 802 271	3 947 180	4 177 719	5 084 333	4 902 812	3 956 202	5 170 110	5 324 033	5 740 101
Compensation of employees	1 176 174	1 266 775	1 369 860	1 657 756	1 675 716	1 609 726	1 559 427	1 683 297	1 817 070
Salaries and wages	1 055 825	1 141 515	1 237 358	1 505 580	1 509 372	1 447 150	1 384 397	1 495 140	1 614 843
Social contributions	120 349	125 260	132 502	152 176	166 344	162 576	175 030	188 157	202 227
Goods and services	2 626 096	2 680 332	2 807 854	3 426 577	3 227 093	2 346 473	3 610 683	3 640 736	3 923 031
Administrative fees	21	9	1 632	1 577	2 536	2 139	2 677	2 831	2 995
Advertising	15 856	15 923	11 303	8 504	11 514	13 350	7 954	8 029	8 287
Assets less than the capitalisation threshold	9 435	5 412	5 489	6 726	6 619	6 552	7 107	7 530	7 966
Audit cost: External	6 593	6 436	6 961	7 112	6 938	6 788	7 367	7 867	8 324
Bursaries: Employees	1 170	1 554	442	2 044	1 000	930	1 058	1 119	1 190
Catering: Departmental activities	10 217	9 342	7 393	8 576	6 562	6 208	4 681	4 896	5 180
Communication (G&S)	32 735	33 056	35 374	39 394	33 374	34 325	33 460	34 915	36 940
Computer services	32 269	25 928	45 673	36 080	46 380	50 285	49 767	52 652	55 706
Cons & prof serv: Business and advisory services	101 847	95 670	152 519	162 273	140 027	130 929	143 200	147 819	155 523
Cons & prof serv: Infrastructure and planning	53 193	76 427	107 368	102 460	117 058	127 980	124 316	131 525	139 154
Cons & prof serv: Laboratory services	194	305	435	249	430	430	457	483	511
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	18 195	24 962	19 053	26 048	25 485	30 159	27 149	28 722	30 388
Contractors	1 238 951	1 453 903	1 410 120	1 892 587	1 903 964	1 112 199	2 186 806	2 254 914	2 466 251
Agency and support / outsourced services	4 766	3 680	1 710	8 965	13 929	12 906	14 793	15 648	16 555
Entertainment	11	10	13	22	23	22	24	25	26
Fleet services (incl. govt motor transport)	47 677	72 093	69 095	54 671	63 969	73 323	67 803	71 736	75 898
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	5 745	6 042	6 017	7 541	9 344	7 965	8 429	8 917
Inventory: Farming supplies	-	-	-	-	-	7	-	-	-
Inventory: Food and food supplies	657	610	1 000	954	938	871	996	1 053	1 113
Inventory: Fuel, oil and gas	45 641	34 310	40 198	19 394	29 411	23 700	31 235	33 089	35 008
Inventory: Learner and teacher support material	628	576	394	577	573	495	609	645	682
Inventory: Materials and supplies	36 504	63 189	82 647	76 435	85 185	59 395	90 857	94 920	100 425
Inventory: Medical supplies	48	7	-	3	60	103	64	68	72
Inventory: Medicine	3 561	4 289	1 685	1 401	36	29	37	39	41
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	55 125	-	-	1	1	-	1	1	1
Consumable supplies	-	3 758	5 614	6 938	5 779	6 777	6 137	6 493	6 869
Consumable: Stationery, printing and office supplies	15 825	13 064	13 267	13 953	22 351	22 763	17 594	18 613	19 692
Operating leases	280 749	78 846	59 109	65 438	55 729	50 804	58 465	60 789	64 315
Property payments	67 859	77 736	86 956	90 018	98 733	95 714	78 076	82 768	85 688
Transport provided: Departmental activity	98 563	130 779	141 890	254 539	242 196	225 841	250 347	262 391	271 501
Travel and subsistence	54 579	56 754	59 687	60 022	67 588	65 453	71 503	64 425	68 161
Training and development	8 151	8 296	3 444	6 660	9 792	8 974	9 500	10 049	10 626
Operating payments	5 807	5 989	9 331	11 267	12 372	15 518	13 943	14 627	15 475
Venues and facilities	13 645	12 173	19 495	13 815	10 406	10 159	7 227	7 579	7 670
Rental and hiring	365 624	359 501	402 515	441 857	198 594	142 001	287 508	204 047	215 881
Interest and rent on land	1	73	5	-	3	3	-	-	-
Interest	1	73	5	-	3	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	819 214	931 273	1 028 292	1 090 793	1 097 274	964 963	1 053 563	1 115 820	1 168 164
Provinces and municipalities	2 379	4 281	4 093	2 148	3 435	4 358	4 691	4 957	5 237
Provinces	2 379	4 281	4 093	2 148	3 435	4 358	4 691	4 957	5 237
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2 379	4 281	4 093	2 148	3 435	4 358	4 691	4 957	5 237
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	4 522	4 771	4 771	4 771	5 699	6 173	6 531
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	4 522	4 771	4 771	4 771	5 699	6 173	6 531
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	808 877	915 867	985 852	1 063 000	1 063 000	929 766	1 016 045	1 076 439	1 126 506
Public corporations	808 877	915 867	985 852	1 063 000	1 063 000	929 766	1 016 045	1 076 439	1 126 506
Subsidies on production	808 877	914 416	984 952	1 058 000	1 058 000	924 766	1 011 045	1 071 439	1 121 506
Other transfers	-	1 451	900	5 000	5 000	5 000	5 000	5 000	5 000
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 958	11 125	33 825	20 874	26 068	26 068	27 128	28 251	29 890
Social benefits	6 532	7 706	11 398	11 551	12 614	12 613	12 851	13 167	13 931
Other transfers to households	1 426	3 419	22 427	9 323	13 454	13 455	14 277	15 084	15 959
Payments for capital assets	3 028 705	3 176 152	3 845 558	3 161 778	3 361 778	4 440 484	3 343 714	3 572 881	3 672 263
Buildings and other fixed structures	2 901 214	3 096 671	3 675 620	2 985 943	3 185 943	4 250 837	3 127 432	3 343 040	3 426 070
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 901 214	3 096 671	3 675 620	2 985 943	3 185 943	4 250 837	3 127 432	3 343 040	3 426 070
Machinery and equipment	123 986	75 151	166 436	175 835	175 835	189 647	216 282	229 841	246 193
Transport equipment	109 370	65 851	156 474	166 000	166 000	179 812	204 744	217 983	233 995
Other machinery and equipment	14 616	9 300	9 962	9 835	9 835	9 835	11 538	11 858	12 198
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 505	4 330	3 502	-	-	-	-	-	-
Payments for financial assets	118	582	380	4 553	4 696	4 911	4 553	-	-
Total	7 650 308	8 055 187	9 051 949	9 341 457	9 366 560	9 366 560	9 571 940	10 012 734	10 580 528
Unauth. Exp. (1st charge) not available for spending	-	-	-	(4 553)	(4 553)	(4 553)	(4 553)	-	-
Baseline available for spending after 1st charge	7 650 308	8 055 187	9 051 949	9 336 904	9 362 007	9 362 007	9 567 387	10 012 734	10 580 528

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	219 870	230 286	232 491	262 758	276 702	276 527	268 942	280 875	301 464
Compensation of employees	94 403	97 907	107 434	140 406	140 406	127 559	138 059	149 133	162 109
Salaries and wages	82 811	86 051	94 127	127 266	123 281	110 614	118 836	128 331	139 543
Social contributions	11 592	11 856	13 307	13 140	17 125	16 945	19 223	20 802	22 566
Goods and services	125 466	132 306	125 052	122 352	136 296	148 968	130 883	131 742	139 355
Administrative fees	-	7	350	297	460	431	489	518	548
Advertising	2 106	1 501	2 525	2 754	6 630	8 813	2 768	2 770	2 931
Assets less than the capitalisation threshold	2 180	904	994	860	776	1 234	825	884	936
Audit cost: External	5 433	5 732	6 561	6 827	6 827	6 705	7 250	7 670	8 115
Bursaries: Employees	1 170	1 554	442	2 044	1 000	930	1 058	1 119	1 190
Catering: Departmental activities	2 432	1 118	1 929	1 287	3 867	3 462	1 820	1 868	1 976
Communication (G&S)	11 646	12 120	14 358	14 547	11 218	12 855	11 912	12 602	13 334
Computer services	19 504	20 794	32 007	21 776	33 776	33 776	35 870	37 950	40 151
Cons & prof serv: Business and advisory services	25 616	14 322	10 205	7 992	5 807	10 611	6 123	6 480	6 856
Cons & prof serv: Infrastructure and planning	1 320	5 838	-	24	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	9 433	16 010	12 285	20 954	12 168	15 251	13 011	13 766	14 565
Contractors	16 074	19 277	15 202	11 003	7 016	11 313	7 305	7 729	8 178
Agency and support / outsourced services	341	277	1 317	1 049	2 079	2 354	2 208	2 336	2 471
Entertainment	11	1	13	22	23	22	24	25	26
Fleet services (incl. govt motor transport)	1 910	2 974	2 222	2 505	6 372	5 825	6 641	7 027	7 435
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	26	16	17	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	408	361	473	487	496	505	526	556	588
Inventory: Fuel, oil and gas	196	-	-	39	39	39	41	41	43
Inventory: Learner and teacher support material	463	324	262	340	421	373	447	473	500
Inventory: Materials and supplies	-	-	12	15	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	3 558	4 274	1 657	1 347	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	202	-	-	-	-	-	-	-	-
Consumable supplies	-	414	774	1 645	400	609	424	449	475
Consumable: Stationery, printing and office supplies	2 235	1 893	1 455	1 354	1 381	1 341	1 467	1 552	1 642
Operating leases	1 889	2 198	3 958	4 732	2 790	2 239	2 837	3 001	3 175
Property payments	4 901	5 080	4 474	4 958	10 255	9 098	8 097	8 541	9 007
Transport provided: Departmental activity	-	321	1 239	1 660	3 027	2 602	2 034	2 067	2 187
Travel and subsistence	9 149	9 074	8 810	7 088	12 326	12 230	13 090	7 501	7 937
Training and development	2 464	5 379	417	2 576	1 090	1 105	1 157	1 225	1 290
Operating payments	609	426	656	938	1 174	1 005	2 101	2 222	2 350
Venues and facilities	216	107	439	1 215	4 878	4 240	1 358	1 370	1 449
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	73	5	-	-	-	-	-	-
Interest	1	73	5	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 454	2 270	9 627	13 715	18 755	17 018	20 549	21 870	23 139
Provinces and municipalities	30	14	56	78	78	78	85	90	95
Provinces	30	14	56	78	78	78	85	90	95
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	30	14	56	78	78	78	85	90	95
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	4 522	4 771	4 771	4 771	5 699	6 173	6 531
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	4 522	4 771	4 771	4 771	5 699	6 173	6 531
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 424	2 256	5 049	8 866	13 906	12 169	14 765	15 607	16 513
Social benefits	407	1 030	1 486	345	1 254	1 254	1 332	1 409	1 491
Other transfers to households	1 017	1 226	3 563	8 521	12 652	10 915	13 433	14 198	15 022
Payments for capital assets	29 273	24 254	16 797	15 205	15 205	15 205	16 148	17 087	18 078
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	25 768	20 479	14 360	15 205	15 205	15 205	16 148	17 087	18 078
Transport equipment	23 562	18 945	11 249	12 000	12 000	12 000	12 744	13 483	14 265
Other machinery and equipment	2 206	1 534	3 111	3 205	3 205	3 205	3 404	3 604	3 813
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	3 505	3 775	2 437	-	-	-	-	-	-
Payments for financial assets	60	494	57	4 553	4 558	4 584	4 553	-	-
Total	250 657	257 304	258 972	296 231	315 220	313 334	310 192	319 832	342 681
Unauth. Exp. (1st charge) not available for spending	-	-	-	(4 553)	(4 553)	-	(4 553)	-	-
Baseline available for spending after 1st charge	250 657	257 304	258 972	291 678	310 667	308 781	305 639	319 832	342 681

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	2 761 663	2 846 087	3 013 695	3 710 800	3 489 451	2 581 456	3 761 441	3 829 058	4 143 985
Compensation of employees	647 501	690 481	737 529	897 342	897 342	872 791	795 237	858 832	922 653
Salaries and wages	594 989	636 498	682 606	829 067	830 191	806 631	723 344	781 331	840 304
Social contributions	52 512	53 983	54 923	68 275	67 151	66 160	71 893	77 501	82 349
Goods and services	2 114 162	2 155 606	2 276 166	2 813 458	2 592 109	1 708 665	2 966 204	2 970 226	3 221 332
Administrative fees	21	2	468	685	874	741	928	982	1 039
Advertising	2 055	1 243	678	364	1 213	1 068	1 288	1 109	1 173
Assets less than the capitalisation threshold	6 330	3 071	2 917	3 590	4 237	3 603	4 499	4 759	5 035
Audit cost: External	1 137	620	375	217	42	34	45	45	48
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 275	3 213	2 184	2 425	84	82	89	94	99
Communication (G&S)	10 963	11 841	10 351	12 538	10 716	10 371	9 404	9 950	10 527
Computer services	2 072	1 572	3 270	3 484	3 897	5 174	4 778	5 054	5 348
Cons & prof serv: Business and advisory services	21 012	26 174	89 288	115 604	91 917	80 638	91 872	94 795	100 293
Cons & prof serv: Infrastructure and planning	38 692	68 935	107 368	102 436	116 277	127 355	123 487	130 648	138 226
Cons & prof serv: Laboratory services	194	305	435	249	430	430	457	483	511
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	6 958	3 284	2 435	2 803	2 402	1 828	2 551	2 698	2 854
Contractors	1 168 075	1 401 613	1 367 411	1 854 564	1 868 374	1 071 085	2 150 053	2 216 302	2 425 528
Agency and support / outsourced services	3 234	2 956	82	7 613	10 479	9 179	11 129	11 774	12 457
Entertainment	-	9	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	18 662	32 313	34 603	20 236	31 870	43 039	33 847	35 810	37 888
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	2 263	3 993	4 853	3 591	3 741	3 814	4 037	4 271
Inventory: Farming supplies	-	-	-	-	-	7	-	-	-
Inventory: Food and food supplies	192	194	228	376	340	285	362	383	405
Inventory: Fuel, oil and gas	45 287	34 290	40 152	18 776	29 251	23 555	31 065	32 866	34 772
Inventory: Learner and teacher support material	4	-	-	1	1	1	1	1	1
Inventory: Materials and supplies	36 260	62 791	81 169	75 941	85 083	59 319	90 358	94 599	100 086
Inventory: Medical supplies	23	-	-	2	60	103	64	68	72
Inventory: Medicine	3	15	27	53	32	26	33	35	37
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	49 537	-	-	-	-	-	-	-	-
Consumable supplies	-	2 308	2 091	2 486	2 771	3 089	2 943	3 114	3 294
Consumable: Stationery, printing and office supplies	2 340	2 414	2 590	2 528	3 082	3 016	3 275	3 464	3 665
Operating leases	256 413	56 769	34 559	39 404	31 027	26 662	32 952	33 828	35 791
Property payments	38 128	44 661	48 649	53 713	54 169	53 599	36 443	38 745	39 142
Transport provided: Departmental activity	5 426	3 702	3 413	4 036	660	794	701	609	645
Travel and subsistence	21 857	22 745	25 267	28 747	26 302	25 367	27 932	24 822	26 261
Training and development	5 158	2 052	2 101	2 897	7 662	7 048	7 239	7 657	8 102
Operating payments	2 656	2 492	3 454	6 468	7 015	5 735	7 450	7 815	8 269
Venues and facilities	4 463	4 302	4 526	4 773	20	16	21	22	23
Rental and hiring	364 735	357 457	402 082	441 596	198 231	141 675	287 124	203 658	215 470
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 251	11 037	29 597	10 880	12 167	15 256	13 469	13 833	14 636
Provinces and municipalities	1 911	3 881	3 286	1 300	2 587	3 840	3 655	3 866	4 091
Provinces	1 911	3 881	3 286	1 300	2 587	3 840	3 655	3 866	4 091
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 911	3 881	3 286	1 300	2 587	3 840	3 655	3 866	4 091
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 340	7 156	26 311	9 580	9 580	11 416	9 814	9 967	10 545
Social benefits	5 241	5 187	7 450	9 020	9 020	9 178	9 224	9 347	9 889
Other transfers to households	99	1 969	18 861	560	560	2 238	590	620	656
Payments for capital assets	2 997 928	3 133 763	3 778 083	3 109 729	3 309 729	4 389 224	3 281 324	3 509 538	3 607 914
Buildings and other fixed structures	2 901 214	3 096 671	3 675 620	2 985 943	3 185 943	4 250 837	3 127 432	3 343 040	3 426 070
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 901 214	3 096 671	3 675 620	2 985 943	3 185 943	4 250 837	3 127 432	3 343 040	3 426 070
Machinery and equipment	96 714	36 537	101 398	123 786	123 786	138 387	153 892	166 498	181 844
Transport equipment	85 808	29 834	99 275	120 000	120 000	133 812	150 000	162 500	177 730
Other machinery and equipment	10 906	6 703	2 123	3 786	3 786	4 575	3 892	3 998	4 114
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	555	1 065	-	-	-	-	-	-
Payments for financial assets	58	71	144	-	62	220	-	-	-
Total	5 766 900	5 990 958	6 821 519	6 831 409	6 811 409	6 986 156	7 056 234	7 352 429	7 766 535

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	203 975	228 517	240 783	350 700	338 699	322 344	342 303	360 433	375 539
Compensation of employees	26 704	28 939	31 657	44 991	44 990	44 990	38 717	42 125	46 436
Salaries and wages	24 004	26 149	28 556	41 588	40 975	40 975	33 995	37 048	40 938
Social contributions	2 700	2 790	3 101	3 403	4 015	4 015	4 722	5 077	5 498
Goods and services	177 271	199 578	209 126	305 709	293 709	277 354	303 586	318 308	329 103
Administrative fees	-	-	238	194	223	193	225	238	252
Advertising	11 561	12 976	7 876	5 213	3 198	3 030	3 397	3 621	3 623
Assets less than the capitalisation threshold	50	11	49	154	160	170	246	260	275
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 035	3 302	2 303	3 968	1 923	2 553	2 042	2 161	2 286
Communication (G&S)	1 013	378	1 103	1 836	1 456	1 428	1 544	1 555	1 645
Computer services	1	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	35 696	30 563	26 465	20 732	23 916	24 060	24 995	26 059	26 701
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	279	243	118	63	783	703	827	874	925
Contractors	15 541	14 566	6 866	8 266	6 243	5 656	6 887	7 015	7 293
Agency and support / outsourced services	143	447	220	303	286	254	304	322	340
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	903	757	767	400	854	886	900	952	1 007
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	56	-	-	41	37	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	15	238	-	-	-	-	-	-
Inventory: Fuel, oil and gas	29	(11)	(6)	155	12	13	13	19	20
Inventory: Learner and teacher support material	7	-	-	39	1	1	1	1	1
Inventory: Materials and supplies	7	199	274	73	14	1	15	16	17
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	173	-	-	-	-	-	-	-	-
Consumable supplies	-	85	799	338	440	376	467	493	521
Consumable: Stationery, printing and office supplies	686	585	1 320	1 885	566	601	599	634	671
Operating leases	396	355	332	471	449	406	475	479	507
Property payments	519	1 495	3 621	648	3 853	3 929	3 762	3 980	4 211
Transport provided: Departmental activity	90 575	121 833	134 062	245 262	235 575	219 287	242 500	254 493	263 144
Travel and subsistence	6 156	4 940	5 644	7 093	7 047	6 908	7 311	7 667	8 111
Training and development	75	70	64	147	148	79	156	164	173
Operating payments	310	246	2 209	639	802	714	848	897	949
Venues and facilities	8 084	6 353	14 248	7 725	5 363	5 750	5 695	6 026	6 027
Rental and hiring	24	114	316	105	356	319	377	382	404
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	808 916	914 505	985 366	1 058 015	1 058 016	924 894	1 011 046	1 071 440	1 121 507
Provinces and municipalities	12	1	1	15	15	15	1	1	1
Provinces	12	1	1	15	15	15	1	1	1
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	12	1	1	15	15	15	1	1	1
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	808 877	914 416	984 952	1 058 000	1 058 000	924 766	1 011 045	1 071 439	1 121 506
Public corporations	808 877	914 416	984 952	1 058 000	1 058 000	924 766	1 011 045	1 071 439	1 121 506
Subsidies on production	808 877	914 416	984 952	1 058 000	1 058 000	924 766	1 011 045	1 071 439	1 121 506
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	27	88	413	-	1	113	-	-	-
Social benefits	27	88	413	-	1	53	-	-	-
Other transfers to households	-	-	-	-	-	60	-	-	-
Payments for capital assets	95	111	1 448	293	293	302	242	256	271
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	95	111	1 448	293	293	302	242	256	271
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	95	111	1 448	293	293	302	242	256	271
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 012 986	1 143 133	1 227 597	1 409 008	1 397 008	1 247 540	1 353 591	1 432 129	1 497 317

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	563 339	601 322	649 973	721 449	759 411	746 119	762 344	816 227	878 518
Compensation of employees	395 032	437 146	480 151	553 258	571 296	548 360	569 403	613 308	663 832
Salaries and wages	342 867	381 735	420 305	487 413	494 851	474 330	493 005	531 544	575 281
Social contributions	52 165	55 411	59 846	65 845	76 445	74 030	76 398	81 764	88 551
Goods and services	168 307	164 176	169 822	168 191	188 112	197 756	192 941	202 919	214 686
Administrative fees	-	-	536	348	871	710	921	973	1 030
Advertising	131	150	171	172	384	368	407	430	455
Assets less than the capitalisation threshold	868	1 425	1 526	2 119	1 446	1 545	1 537	1 627	1 720
Audit cost: External	23	84	25	68	69	49	72	152	161
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	55	48	331	135	188	111	199	211	224
Communication (G&S)	8 833	8 509	9 077	9 903	9 760	9 480	10 362	10 514	11 123
Computer services	10 692	3 562	10 396	10 820	8 707	11 335	9 119	9 648	10 207
Cons & prof serv: Business and advisory services	9 213	8 937	12 138	8 739	6 401	5 132	10 336	10 318	10 917
Cons & prof serv: Infrastructure and planning	750	566	-	-	781	625	829	877	928
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	1 525	5 425	4 215	2 228	10 132	12 377	10 760	11 384	12 044
Contractors	28 157	15 663	15 185	18 368	21 945	23 758	22 151	23 434	24 793
Agency and support / outsourced services	1 048	-	91	-	1 085	1 119	1 152	1 216	1 287
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	26 087	35 829	31 417	31 463	24 750	23 472	26 285	27 810	29 423
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	3 400	2 033	1 147	3 909	5 566	4 151	4 392	4 646
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	38	39	61	91	102	81	108	114	120
Inventory: Fuel, oil and gas	48	31	31	379	86	70	91	96	102
Inventory: Learner and teacher support material	154	252	132	197	150	120	160	170	180
Inventory: Materials and supplies	110	3	150	217	43	35	436	254	268
Inventory: Medical supplies	25	7	-	-	-	-	-	-	-
Inventory: Medicine	-	-	1	1	4	3	4	4	4
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	5 204	-	-	1	1	-	1	1	1
Consumable supplies	-	946	1 950	2 469	2 168	2 703	2 303	2 437	2 579
Consumable: Stationery, printing and office supplies	10 481	8 123	7 861	8 164	17 263	17 753	12 191	12 898	13 646
Operating leases	21 963	19 421	20 128	20 695	21 299	21 378	22 027	23 297	24 648
Property payments	24 311	26 500	30 212	30 699	30 456	29 088	29 774	31 502	33 328
Transport provided: Departmental activity	3	405	4	-	1 846	3 158	1 960	2 073	2 193
Travel and subsistence	15 579	18 096	17 939	15 360	20 016	18 878	21 130	22 355	23 652
Training and development	435	788	852	992	874	724	929	983	1 040
Operating payments	2 168	2 770	2 961	3 158	3 224	7 958	3 386	3 581	3 789
Venues and facilities	406	1 267	282	102	145	153	153	161	171
Rental and hiring	-	1 930	117	156	7	7	7	7	7
Interest and rent on land	-	-	-	-	3	3	-	-	-
Interest	-	-	-	-	3	3	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 592	2 003	2 802	3 178	3 254	2 713	3 499	3 677	3 882
Provinces and municipalities	426	385	750	750	750	420	950	1 000	1 050
Provinces	426	385	750	750	750	420	950	1 000	1 050
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	426	385	750	750	750	420	950	1 000	1 050
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 166	1 618	2 052	2 428	2 504	2 293	2 549	2 677	2 832
Social benefits	856	1 394	2 049	2 186	2 262	2 051	2 295	2 411	2 551
Other transfers to households	310	224	3	242	242	242	254	266	281
Payments for capital assets	1 401	17 979	49 196	36 143	36 143	35 753	45 900	45 900	45 900
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 401	17 979	49 196	36 143	36 143	35 753	45 900	45 900	45 900
Transport equipment	-	17 072	45 950	34 000	34 000	34 000	42 000	42 000	42 000
Other machinery and equipment	1 401	907	3 246	2 143	2 143	1 753	3 900	3 900	3 900
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	14	179	-	76	107	-	-	-
Total	566 332	621 318	702 150	760 770	798 884	784 692	811 743	865 804	928 300

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	53 424	40 968	40 777	38 626	38 549	29 756	35 080	37 440	40 595
Compensation of employees	12 534	12 302	13 089	21 759	21 682	16 026	18 011	19 899	22 040
Salaries and wages	11 154	11 082	11 764	20 246	20 074	14 600	15 217	16 886	18 777
Social contributions	1 380	1 220	1 325	1 513	1 608	1 426	2 794	3 013	3 263
Goods and services	40 890	28 666	27 688	16 867	16 867	13 730	17 069	17 541	18 555
Administrative fees	-	-	40	53	108	64	114	120	126
Advertising	3	53	53	1	89	71	94	99	105
Assets less than the capitalisation threshold	7	1	3	3	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	420	1 661	646	761	500	-	531	562	595
Communication (G&S)	280	208	485	570	224	191	238	294	311
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	10 310	15 674	14 423	9 206	11 986	10 488	9 874	10 167	10 756
Cons & prof serv: Infrastructure and planning	12 431	1 088	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	11 104	2 784	5 456	386	386	387	410	434	459
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	115	220	86	67	123	101	130	137	145
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	81	-	21	45	23	23	25	67	71
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	127	196	1 042	189	45	40	48	51	54
Inventory: Medical supplies	-	-	-	1	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	9	-	-	-	-	-	-	-	-
Consumable supplies	-	5	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	83	49	41	22	59	52	62	65	68
Operating leases	88	103	132	136	164	119	174	184	194
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	2 559	4 518	3 172	3 581	1 088	-	3 152	3 149	3 332
Travel and subsistence	1 838	1 899	2 027	1 734	1 897	2 070	2 040	2 080	2 200
Training and development	19	7	10	48	18	18	19	20	21
Operating payments	64	55	51	64	157	106	158	112	118
Venues and facilities	476	144	-	-	-	-	-	-	-
Rental and hiring	865	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1	1 458	900	5 005	5 082	5 082	5 000	5 000	5 000
Provinces and municipalities	-	-	-	5	5	5	-	-	-
Provinces	-	-	-	5	5	5	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	5	5	5	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 451	900	5 000	5 000	5 000	5 000	5 000	5 000
Public corporations	-	1 451	900	5 000	5 000	5 000	5 000	5 000	5 000
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 451	900	5 000	5 000	5 000	5 000	5 000	5 000
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1	7	-	-	77	77	-	-	-
Social benefits	1	7	-	-	77	77	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8	45	34	408	408	-	100	100	100
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8	45	34	408	408	-	100	100	100
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	8	45	34	408	408	-	100	100	100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3	-	-	-	-	-	-	-
Total	53 433	42 474	41 711	44 039	44 039	34 838	40 180	42 540	45 695

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	1 585 382	1 612 015	1 847 601	1 834 857	1 834 857	1 834 857	1 981 433	2 038 952	2 157 227
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 585 382	1 612 015	1 847 601	1 834 857	1 834 857	1 834 857	1 981 433	2 038 952	2 157 227
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 585 382	1 612 015	1 847 601	1 834 857	1 834 857	1 834 857	1 981 433	2 038 952	2 157 227
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Material and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
Subsidies on production	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 393 661	2 464 340	2 752 384	2 759 623	2 759 623	2 759 623	2 992 478	3 110 391	3 278 733

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
Public corporations and private enterprises	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
Private enterprises	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
Subsidies on production	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	808 279	852 325	904 783	924 766	924 766	924 766	1 011 045	1 071 439	1 121 506

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	84 211	88 487	59 443	55 602	55 602	55 602	56 055	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	84 211	88 487	59 443	55 602	55 602	55 602	56 055	-	-
Contractors	84 211	88 487	59 443	55 602	55 602	55 602	56 055	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	84 211	88 487	59 443	55 602	55 602	55 602	56 055	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	1 501 171	1 523 528	1 788 158	1 779 255	1 779 255	1 779 255	1 925 378	2 038 952	2 157 227
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 501 171	1 523 528	1 788 158	1 779 255	1 779 255	1 779 255	1 925 378	2 038 952	2 157 227
Contractors	1 501 171	1 523 528	1 788 158	1 779 255	1 779 255	1 779 255	1 925 378	2 038 952	2 157 227
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 501 171	1 523 528	1 788 158	1 779 255	1 779 255	1 779 255	1 925 378	2 038 952	2 157 227

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

Project name	Project status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged programme)	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
				Date: Start	Date: Finish						2016/17	2017/18	2017/18	2018/19
R thousands														
Existing infrastructure assets														
<i>of which:</i>														
Maintenance and repair: Current														
Maintenance administration	Various	KZN	Maintenance	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	4 371 601	6 325 685	6 556 540	6 556 540	6 956 455
Mechanical	Various	KZN	Maintenance	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	2 388 729	3 644 108	3 720 355	3 720 355	4 071 705
Preventative maintenance	Various	KZN	Maintenance	Ongoing	Ongoing	Prov. Roads Maint.	Programme 2	Packaged prog	-	354 203	643 677	675 754	675 754	721 705
Public transport maintenance	Various	KZN	Maintenance	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	119 935	296 220	306 220	306 220	327 043
Routine maintenance	Various	KZN	Maintenance	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	1 054 134	1 353 319	1 167 921	1 167 921	1 345 706
Safety maintenance	Various	KZN	Maintenance	Ongoing	Ongoing	Prov. Roads Maint.	Programme 2	Packaged prog	-	4 039	17 727	27 727	27 727	29 612
Special maintenance	Various	KZN	Maintenance	Ongoing	Ongoing	Prov. Roads Maint.	Programme 2	Packaged prog	-	552 392	884 081	1 022 029	1 022 029	1 091 527
User Asset Mgt Plan (UAMP)	Various	KZN	Maintenance	Ongoing	Ongoing	Prov. Roads Maint.	Programme 2	Packaged prog	-	185 417	356 159	406 159	406 159	433 778
Upgrades and additions: Capital	Various	KZN	Maintenance	Ongoing	Ongoing	Equitable share	Programme 1	Packaged prog	-	118 609	65 885	85 885	85 885	91 725
Safety engineering	Various	KZN	Upgrades and additions	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	1 390 547	1 733 498	1 840 695	1 840 695	1 831 510
Upgrade roads	Various	KZN	Upgrades and additions	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	2 472	10 308	20 308	20 308	21 689
Upgrade structures	Various	KZN	Upgrades and additions	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	1 375 198	1 692 872	1 765 959	1 765 959	1 755 302
Upgrade public transport facilities	Various	KZN	Upgrades and additions	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	12 877	29 228	43 338	43 338	42 675
Refurbishment and rehabilitation: Capital														
Heavy rehabilitation	Various	KZN	Rehabs and refurb	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	592 325	948 079	995 490	995 490	1 053 240
Light rehabilitation	Various	KZN	Rehabs and refurb	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	549 261	860 459	887 870	887 870	938 302
Structure rehabilitation	Various	KZN	Rehabs and refurb	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	34 892	64 901	74 901	74 901	79 994
New infrastructure assets: Capital														
<i>of which:</i>														
New blacktop road	Various	KZN	New infrastructure	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	392 051	445 855	506 855	506 855	541 320
New bridge	Various	KZN	New infrastructure	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	57 610	584	1 584	1 584	1 692
New causeway	Various	KZN	New infrastructure	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	102 394	197 603	207 603	207 603	221 720
New gravel Road	Various	KZN	New infrastructure	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	20 272	21 190	31 190	31 190	33 311
New infrastructure other	Various	KZN	New infrastructure	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	108 019	157 316	167 316	167 316	178 693
New pedestrian bridges	Various	KZN	New infrastructure	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	89 194	46 785	56 785	56 785	60 646
New public transport infrastructure	Various	KZN	New infrastructure	Ongoing	Ongoing	Equitable share	Programme 2	Packaged prog	-	14 498	13 240	23 240	23 240	24 820
Infrastructure transfers														
<i>of which:</i>														
Infrastructure transfers: Current									-	-	-	-	-	-
Infrastructure transfers: Capital									-	-	-	-	-	-
Infrastructure: Payments for financial assets														
Infrastructure: Leases														
Total														
Capital infrastructure									-	4 763 652	6 771 540	7 063 395	7 063 395	7 497 775
Current infrastructure									-	2 374 923	3 127 432	3 343 040	3 343 040	3 426 070
									-	2 388 729	3 644 108	3 720 355	3 720 355	4 071 705