

Vote 08

Transport

Operational budget	R 1 877 329 423
Statutory payments	R 1 821 577
Total amount to be appropriated	R 1 879 151 000
Of which:	
Unauthorised expenditure (1st charge) and not available for spending	R Nil
Vote 8 baseline available for spending after 1st charge	R 1 879 151 000
Executing authority	MEC for Transport
Administering department	Transport
Accounting officer	Head of Department

Overview

Vision

To be a pioneer and leading department at the epi-centre of socio-economic development.

Mission

To provide safe, affordable, sustainable and integrated transport services.

Main services

The department renders the following main services:

- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects; and
- Developing and managing airports in the province.

Legislative Mandates

The departmental mandate is informed by the following legislation and policy documents:

- The National Land Transition Act, 22 of 2000;

- The Northern Province Interim Passenger Transport Act, No.4 of 1999;
- The Road Transportation Act, No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, No 46 of 1998;
- The Road Traffic Management Corporation Act, No. 20 of 1999;
- The Road Traffic Act, No.29 of 1989;
- The National Road Traffic Act, No.93 of 1996; and
- The Provincial road Traffic Act.
- The Public Finance Management Act, No.1 of 1999
- The Preferential Procurement Policy Framework Act,

Review of the current financial year (2015/16)

In 2015/16 financial year, the Department planned to construct 3 weighbridges (N11 Lephalale, Vivo, upgrade Mampakuil, R37 Burgersfort and Maruleng) in an effort to alleviate overloading of vehicles which result in high road maintenance costs. However, the construction was put on hold in consideration of the departmental financial constraint. In terms of the Thohoyandou Taxi facility at Thulamela Municipality, the completion is at 87 per cent and was delayed due to structural problems. The structure required remedial construction which will commence in the 2015/2016 financial year. The Department is rendering registration and licensing services in Mokopane, Dilokong, Thohoyandou and Northam traffic stations to allow accessibility of traffic services by community members. As a result, the Driver Licence Testing Centre and Vehicle License Testing Stations were upgraded.

Due to the rural nature of Limpopo Province and the low income distribution the Department strives to address the cost of public transport through the subsidisation of commuter bus services. The bus subsidy programme is an important catalyst for poverty alleviation. As at the third quarter of the financial year, 660 bus operator routes and 29 831 577 operator vehicle kilometres were subsidised. Speeding remain the highest contributory factor (60 per cent) to possible causes of accidents in the Province which poses a major challenge to the Department. The Department therefore, conducted 9 099 speed operations and held 265 K78 roadblocks in an effort to discourage speeding and deter potential transgressors from not paying traffic fines.

Outlook for the coming financial year (2016/17)

The Department planned to complete the Thohoyandou Taxi facility in 2015/16 financial year but due to structural problems, the remedial construction is targeted for 2016/2017 financial year. In order to

ensure that infrastructure is not depreciated to unusable status, the Department continues to maintain Driver Licence Testing Centre and Vehicle License Testing Stations.

The majority of the Limpopo population have little or no disposable income to spend and so the cost of public transport becomes unaffordable and therefore the Department continue to address the increasing costs of public transport through the subsidisation of commuter bus services. An estimated 40 000 000 passengers benefit annually from these services and as a result, 882 bus operator routes, 765 209 bus operator trips and 36 182 707 operator vehicle kilometres will be subsidised. The department will further conduct 15 120 speed operations and 352 K78 roadblocks in an endeavour to limit speeding which is perceived to be contributory factors to accidents and to avoid transgression of traffic fines payments.

Reprioritisation

The Department has taken strategic focus and reduced operational costs particularly on non-core items to fund core items.

Procurement

The major projects for 2016/17 financial year include the completion of Thohoyandou Intermodal facility and the procurement of bus monitoring system. The department will develop a procurement plan which will be aligned to the department's Annual Performance Plan, budget and the projects of the department. The department reports monthly on expenditure to transversal contracts such as travel, accommodation & shuttle tender, security tender and catering tender at the Traffic college.

Receipt and financing

Summary of receipts

Table 8.1(a) below provides the departmental receipts per main category over the seven years period.

Table 8.1(a): Summary of receipts: Transport

R thousand	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	1 977 802	1 899 160	1 501 006	1 510 600	1 410 227	1 410 227	1 553 022	1 614 687	1 700 422
Conditional grants	1 636 807	873 248	291 852	298 298	298 298	298 298	326 129	345 610	361 761
Provincial Roads Maintenance Grant	1 339 032	572 344	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Provincial Roads Maintenance Grant (flood repair)	-	-	-	-	-	-	-	-	-
Transport Disaster Management	-	-	-	-	-	-	-	-	-
EPWP Incentive Allocation	37 050	25 972	-	-	-	-	-	-	-
Public Transport Operation	260 725	274 932	291 852	298 298	298 298	298 298	326 129	345 610	361 761
Departmental receipts	301 570	350 007	-	30 000	30 000	30 000	-	-	-
Total receipts	3 916 179	3 122 415	1 792 858	1 838 898	1 738 525	1 738 525	1 879 151	1 960 297	2 062 183

The budget of the department is comprised of equitable share and conditional grant. The overall allocation of the department reflects a growth of 8.1 per cent in 2016/17, 4.3 per cent in 2017/18 and 5.2 per cent in 2018/19.

Departmental receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven year period.

Table 8.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	236 901	264 296	293 185	323 614	335 061	335 061	343 678	363 611	384 700
Motor vehicle licences	236 901	264 296	293 185	323 614	335 061	335 061	343 678	363 611	384 700
Sales of goods and services other than capital assets	31 165	35 563	23 133	35 896	29 040	29 040	37 830	39 722	42 025
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	36 026	42 598	46 217	51 255	52 087	52 087	53 972	56 670	59 957
Interest, dividends and rent on land	-	-	-	41	-	-	43	45	48
Sales of capital assets	-	8 806	2 711	8 309	3 144	3 144	8 749	9 187	9 720
Transactions in financial assets and liabilities	-2 522	-1 256	32 542	4 551	4 334	4 334	4 792	5 032	5 324
Total departmental receipts	301 570	350 007	397 788	423 666	423 666	423 666	449 064	474 267	501 774

Main sources of revenue are derived from motor vehicle licences and traffic fines. Other sources include abnormal load fees and public permits. The revenue budget of the department increases by 6.0 percent in 2016/17 and 5.8 over the MTEF. The increase is due to inflationary related factors.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget as guided by the Treasury guidelines:

- Consumer Price Index (CPI) of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19
- Compensation of Employees (CoE) – department had considered the improvement of conditions of service of CPI plus 1.0 per cent for 2016/17, 2017/18 and 2018/19 financial years.
- Provisions for inflationary adjustments are based on CPI projections published in terms of 2015 Medium Term Budget Policy Statement (MTBPS).

Programme Summary

The services rendered by the Department are categorized under three (3) programmes: Administration, Transport Operations and Transport Regulation.

Table 8.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

Table 8.2(a) : Summary of payments and estimates by programme: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	514 319	547 422	546 101	495 703	491 271	492 879	527 334	578 306	613 256
2. Transport Infrastructure	1 831 822	1 037 081	–	–	–	–	–	–	–
3. Transport Operations	653 898	657 485	732 146	823 304	781 423	773 658	850 751	849 290	891 124
4. Transport Regulations	336 809	379 487	426 503	519 891	465 831	471 988	501 066	532 702	557 803
5. Community Based Programmes	65 289	223 738	–	–	–	–	–	–	–
Total payments and estimates	3 402 137	2 845 213	1 704 750	1 838 898	1 738 525	1 738 525	1 879 151	1 960 297	2 062 183

The overall allocation of the department reflects a minimal growth of 8.1 per cent in 2016/17, 4.3 per cent in 2017/18 5.2 per cent in 2018/19.

Summary of economic classification

Table 8.2 (b) below presents a summary of provincial payments and estimates by economic classification over the seven year period.

Table 8.2(b) : Summary of provincial payments and estimates by economic classification: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 307 172	1 593 401	960 841	966 762	975 163	975 163	1 099 399	1 159 158	1 216 529
Compensation of employees	885 776	963 363	691 676	748 761	769 342	769 314	852 458	921 853	975 320
Goods and services	421 396	630 038	269 165	218 001	205 821	205 849	246 941	237 306	241 209
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 886 787	1 175 062	703 474	752 395	721 485	721 485	748 708	786 287	825 338
Provinces and municipalities	1 304	1 533	720	1 054	1 214	1 214	1 110	1 165	1 233
Departmental agencies and accounts	1 282 207	559 084	43 143	74 300	46 890	46 890	62 093	64 030	67 241
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	19 073	15 224	8 328	6 539	7 879	9 487	4 630	6 030	6 380
Payments for capital assets	207 780	76 750	40 435	119 741	41 877	41 877	30 645	14 852	20 316
Buildings and other fixed structures	186 466	39 912	11 719	89 304	9 882	9 882	22 000	2 000	2 116
Machinery and equipment	21 314	36 709	28 592	30 437	31 995	31 995	8 645	12 852	18 200
Software and other intangible assets	–	129	124	–	–	–	–	–	–
Payments for financial assets	398	–	–	–	–	–	400	–	–
Total economic classification	3 402 137	2 845 213	1 704 750	1 838 898	1 738 525	1 738 525	1 879 151	1 960 297	2 062 183

Compensation of Employees reflects a growth of 10.8 per cent in 2016/17 and 8.1 per cent in 2017/18 which is influenced by the filling of critical vacant posts. A growth of 7.2 per cent increase in 2018/19 is to cater for improvement of condition of service.

Goods and Services reflect abnormal growth of 20.2 per cent in 2016/17 to cater for contractual obligations (property payments and operating leases).

Payments for capital assets reflect negative growth of 26.8 per cent in 2016/17 due to discontinuing of Traffic College projects, negative growth of 51.5 per cent in 2017/18 due to the finalization of Thohoyandou Intermodal facility projects and positive growth of 36.8 per cent in 2018/19 due to the allocation of funds to purchase pool and traffic vehicles.

Payments for financial assets: R0.400 million was allocated in 2016/17 to write off the irrecoverable debts.

Infrastructure payment

Departmental Infrastructure payments

The table 8.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven year period.

Table 8.2 (c) : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Existing infrastructure assets	1 903 588	1 222 961	1 309 227	-	-	-	6 000	2 000	2 116
Maintenance and repair	489 295	-	826 001	-	-	-	6 000	2 000	2 116
Upgrades and additions	1 414 293	701 822	406 728	-	-	-	-	-	-
Refurbishment and rehabilitation	-	521 139	76 498	-	-	-	-	-	-
New infrastructure assets	-	37 927	201 883	89 304	9 882	9 882	20 000	-	-
Infrastructure transfers	45 000	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	45 000	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	1 948 588	1 260 888	1 511 110	89 304	9 882	9 882	26 000	2 000	2 116

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The Department of Transport ensures the provision of safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration & licensing of vehicles and drivers. Infrastructure allocation of R26.0 million in 2016/17 is for Intermodal facility & maintenance of traffic stations, R2.0 million in 2017/18 for maintenance of traffic stations and R2.1 million in 2018/19 for maintenance of various facilities which are earmarked for traffic stations buildings, alley docking and installation of pit equipment at various districts.

Transfers

Transfers to Public Entities

Table 8.3 provides summary of departmental transfers to public entities over the seven years period.

Table 8.3 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Gateway Airport Authority Limited	45 000	40 000	35 000	42 300	45 300	45 300	59 838	62 830	65 971
Limpopo Roads Agency	1 235 812	617 984	-	-	-	-	-	-	-
Total departmental transfers	1 280 812	657 984	35 000	42 300	45 300	45 300	59 838	62 830	65 971

The transfer to GAAL for 2016/17 financial year reflects a transfer of R59.8 million, R62.8 million in 2017/18 and R65.9 million in 2018/19. An increase in allocation is to cater for improvement of airport

operations and infrastructure developments to implement recommendations of the study commissioned for viability of the Airport.

Transfers to local government

Table 8.4 provides for transfers to municipalities by transfer type and category over the seven year period.

Table 8.4 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	1 304	3 017	1 615	1 214	1 214	1 214	1 110	1 165	1 233
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	1 304	3 017	1 615	1 214	1 214	1 214	1 110	1 165	1 233

Programme Description

Programme 1: Administration

Program purpose

The purpose of this Programme is to provide the overall management and administrative, strategic, financial and corporate support services to ensure that the department delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Tables 8.5 (a) and 8.5 (b) below provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.5(a) : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The Mec	1 429	1 436	1 806	1 735	1 822	1 822	1 822	1 822	1 927
2. Management Of The Department	9 937	11 930	12 654	21 019	11 377	11 377	14 831	14 710	16 085
3. Corporate Support	497 346	530 212	526 170	467 031	472 334	473 942	504 327	555 102	588 185
4. Departmental Strategy	5 607	3 844	5 471	5 918	5 738	5 738	6 354	6 672	7 059
Total payments and estimates	514 319	547 422	546 101	495 703	491 271	492 879	527 334	578 306	613 256

Table 8.5(b) : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	489 497	522 744	524 368	474 407	467 827	467 827	512 121	563 976	591 202
Compensation of employees	274 190	307 256	308 325	319 531	306 444	306 444	338 500	372 333	394 799
Goods and services	215 307	215 488	216 043	154 876	161 383	161 383	173 621	191 643	196 404
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	9 530	6 001	10 522	7 859	8 449	10 057	6 169	6 478	6 854
Provinces and municipalities	520	726	720	1 054	1 214	1 214	1 110	1 165	1 233
Departmental agencies and accounts	–	–	3 137	2 000	1 590	1 590	2 255	1 200	1 270
Households	9 010	5 275	6 665	4 805	5 645	7 253	2 804	4 113	4 352
Payments for capital assets	14 894	18 677	11 211	13 437	14 995	14 995	8 645	7 852	15 200
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	14 894	18 548	11 087	13 437	14 995	14 995	8 645	7 852	15 200
Software and other intangible assets	–	129	124	–	–	–	–	–	–
Payments for financial assets	398	–	–	–	–	–	400	–	–
Total economic classification	514 319	547 422	546 101	495 703	491 271	492 879	527 334	578 306	613 256

The programme constitutes 28.0 per cent of the total departmental budget. The programme includes centralised services such as security services, fleet running cost, cleaning services and lease of buildings as well as purchase of vehicles. There is positive growth of 7.0 per cent in 2016/17, 9.7 per cent in 2017/18 and 6.0 per cent in 2018/19.

Programme 2: Transport Infrastructure

Programme purpose

The purpose of the programme is to promote accessibility and the safe affordable movement of people, goods and service 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.

Tables 8.6 (a) and 8.6 (b) below provide summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.6(a) : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support Infrastructure	1 215	2 089	–	–	–	–	–	–	–
2. Infrastructure Planning	15 367	16 212	–	–	–	–	–	–	–
3. Infrastructure Design	107 568	63 484	–	–	–	–	–	–	–
4. Construction	1 291 358	477 245	–	–	–	–	–	–	–
5. Maintenance	416 314	478 051	–	–	–	–	–	–	–
Total payments and estimates	1 831 822	1 037 081	–	–	–	–	–	–	–

Table 8.6(b) : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	403 744	458 427	-	-	-	-	-	-	-
Compensation of employees	281 219	300 579	-	-	-	-	-	-	-
Goods and services	122 525	157 848	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 244 205	527 341	-	-	-	-	-	-	-
Provinces and municipalities	784	807	-	-	-	-	-	-	-
Departmental agencies and accounts	1 235 812	519 084	-	-	-	-	-	-	-
Households	7 609	7 450	-	-	-	-	-	-	-
Payments for capital assets	183 873	51 313	-	-	-	-	-	-	-
Buildings and other fixed structures	178 481	37 857	-	-	-	-	-	-	-
Machinery and equipment	5 392	13 456	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 831 822	1 037 081	-	-	-	-	-	-	-

The programme has been discontinued as a result of reconfiguration of departments and the function had been transferred to Department of Public Works, Roads and Infrastructure.

Programme 3: Transport Operations

The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.

Tables 8.7(a) and 8.7(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.7(a) : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support Operations	1 124	1 211	1 183	1 222	1 494	1 494	1 315	1 381	1 461
2. Public And Freight Infrastructure	-	-	-	-	-	-	-	-	-
3. Institutional Management	-	-	-	-	-	-	-	-	-
4. Transport Safety And Compliance	14 007	19 745	27 753	28 646	44 484	38 327	45 663	47 272	49 144
5. Regulations And Control	-	-	-	-	-	-	-	-	-
6. Intergrated Model Transport	-	-	-	-	-	-	-	-	-
7. Transport Systems	3 927	1 250	3 693	11 468	6 635	6 635	12 633	12 519	13 245
8. Infrastructure Operations	45 000	30 000	40 860	91 300	52 878	52 878	79 838	62 830	65 971
9. Public Transport Services	589 840	605 279	658 657	690 668	675 932	674 324	711 302	725 288	761 304
Total payments and estimates	653 898	657 485	732 146	823 304	781 423	773 658	850 751	849 290	891 124

Table 8.7(b) : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	24 695	27 924	39 803	61 293	62 834	56 677	89 818	71 167	74 424
Compensation of employees	19 687	19 072	26 878	36 729	53 029	46 844	49 821	51 085	53 178
Goods and services	5 008	8 852	12 925	24 564	9 805	9 833	39 997	20 082	21 246
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	629 203	629 561	691 483	713 011	711 011	709 403	740 933	778 123	816 700
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 000	30 000	40 000	42 300	45 300	45 300	59 838	62 830	65 971
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	340	200	209	209	209	220	231	244
Payments for capital assets	-	-	860	49 000	7 578	7 578	20 000	-	-
Buildings and other fixed structures	-	-	860	49 000	7 578	7 578	20 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	653 898	657 485	732 146	823 304	781 423	773 658	850 751	849 290	891 124

The programme constitutes 45.3 per cent of the total departmental budget. The programme reflects a positive growth of 10.0 per cent in 2016/17 due to once funds allocated for bus monitoring system, 0.2 per cent negative growth in 2017/18 due to completion of Thohoyandou Intermodal facility.

Service Delivery Measures

	Programme 3: Transport Operations	Estimated Annual Targets		
		2016/17	2017/18	2018/19
3.1	Number of routes subsidised	882	882	882
3.2	Number kilometres subsidised	36 182 707	36 182 707	36 182 707
3.3	Number of trips subsidised	765 209	765 209	765 209
3.4	Number of new scholar patrol points established	30	30	30
3.5	Number of road safety awareness interventions conducted	2 351	2 351	2 351
3.6	Number of schools involved in road safety education programme	1 296	1 296	1 296

Programme 4: Transport Regulation

The purpose of the 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, awareness programmes and registration and licensing of vehicles and drivers.

Tables 8.8 (a) and 8.8 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.8(a) : Summary of payments and estimates by sub-programme: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support/Regulation	1 048	1 086	1 489	2 042	1 877	1 877	2 194	2 328	2 462
2. Operator Licence And Permits	22 320	26 958	28 102	25 829	25 399	25 399	27 740	28 127	29 757
3. Law Enforcement	302 227	338 503	382 742	471 036	416 798	422 955	445 370	477 704	499 616
4. Transport Administration And Licencing	11 214	12 940	14 170	20 984	21 757	21 757	25 762	24 543	25 968
5. Road Safety Education	-	-	-	-	-	-	-	-	-
6. Overload Control	-	-	-	-	-	-	-	-	-
Total payments and estimates	336 809	379 487	426 503	519 891	465 831	471 988	501 066	532 702	557 803

Table 8.8(b) : Summary of payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	331 932	363 019	396 670	431 062	444 502	450 659	497 460	524 015	550 903
Compensation of employees	307 843	334 525	356 473	392 501	409 869	416 026	464 137	498 434	527 344
Goods and services	24 089	28 494	40 197	38 561	34 633	34 633	33 323	25 581	23 559
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 849	11 763	1 469	31 525	2 025	2 025	1 606	1 686	1 784
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 395	10 000	6	30 000	–	–	–	–	–
Households	2 454	1 763	1 463	1 525	2 025	2 025	1 606	1 686	1 784
Payments for capital assets	1 028	4 705	28 364	57 304	19 304	19 304	2 000	7 000	5 116
Buildings and other fixed structures	–	–	10 859	40 304	2 304	2 304	2 000	2 000	2 116
Machinery and equipment	1 028	4 705	17 505	17 000	17 000	17 000	–	5 000	3 000
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	336 809	379 487	426 503	519 891	465 831	471 988	501 066	532 702	557 803

The programme constitutes 26.7 per cent of the total departmental budget. The programme reflects a growth of 6.2 per cent in 2016/17, 6.3 per cent in 2017/18 and 4.7 per cent in 2018/19 considering inflationary related factors.

Service Delivery Measures

	Programme 4: Transport Regulation	Estimated Annual Targets		
		2016/17	2017/18	2018/19
4.1	Number of compliance inspections conducted	432	432	432
4.2	Number of speed operations conducted	15 120	15 120	15 120
4.3	Number of roadblocks conducted	352	352	352
4.4	Number of vehicles weighed	600 000	600 000	600 000

Programme 5: Community Based Programmes

Programme purpose

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors through implementation of Community Based Programmes in the Department.

Table 8.9 (a) and 8.9(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.9(a) : Summary of payments and estimates by sub-programme: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support Community Based	3 290	3 643	–	–	–	–	–	–	–
2. Construction Industry Innov And Employment	61 999	220 095	–	–	–	–	–	–	–
3. Sector Coordination & Monitoring	–	–	–	–	–	–	–	–	–
Total payments and estimates	65 289	223 738	–	–	–	–	–	–	–

Table 8.9(b) : Summary of payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	57 304	221 287	-	-	-	-	-	-	-
Compensation of employees	2 837	1 931	-	-	-	-	-	-	-
Goods and services	54 467	219 356	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	396	-	-	-	-	-	-	-
Households	-	396	-	-	-	-	-	-	-
Payments for capital assets	7 985	2 055	-	-	-	-	-	-	-
Buildings and other fixed structures	7 985	2 055	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	65 289	223 738	-	-	-	-	-	-	-

The programme has been discontinued as a result of reconfiguration of departments and the function was transferred to Department of Public Works, Roads and Infrastructure.

Other programme information

Personnel numbers and costs

Tables 8.10 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven year period.

Table 8.10 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2015/16 - 2018/19		
	2012/13		2013/14		2014/15		2015/16				2016/17		2017/18		2018/19		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																			
1 - 6	2 155	403 653	2 093	422 778	1 175	328 489	1 577	-	1 577	278 363	1 589	335 668	1 558	352 882	1 566	389 842	-0.2%	11.9%	38.3%
7 - 10	1 107	313 928	1 062	334 986	945	217 501	955	-	955	402 943	991	415 404	996	448 707	1 014	451 423	2.0%	3.9%	48.9%
11 - 12	108	94 257	115	144 645	88	77 504	89	-	89	60 066	98	69 585	145	80 671	145	86 765	17.7%	13.0%	8.5%
13 - 16	44	48 722	44	54 911	38	39 482	35	-	35	27 942	35	31 801	39	39 583	39	47 290	3.7%	19.2%	4.3%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 414	880 580	3 314	957 320	2 246	662 976	2 656	-	2 656	769 314	2 713	852 458	2 738	921 653	2 764	975 320	1.3%	8.2%	100.0%
Programme																			
1. Administration	1 115	274 130	1 115	307 256	1 115	308 325	1 062	-	1 062	282 882	1 106	311 264	1 119	369 821	1 130	394 800	2.1%	11.8%	39.3%
2. Transport Infrastructure	1 085	281 219	1 085	300 579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Transport Operations	35	19 687	74	19 072	99	26 878	79	-	79	22 007	86	28 391	91	32 511	98	41 110	7.4%	23.2%	3.6%
4. Transport Regulations	1 175	307 843	1 028	334 525	1 032	356 473	1 515	-	1 515	464 425	1 521	512 803	1 528	519 521	1 536	539 410	0.5%	5.1%	57.1%
5. Community Based Programmes	4	2 837	12	1 931	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3 414	885 776	3 314	963 363	2 246	691 676	2 656	-	2 656	769 314.0	2 713	852 458.0	2 738	921 853.0	2 764	975 320.0	1.3%	8.2%	100.0%

Training

Tables below reflect the departmental expenditure on training per programme over the seven periods under review.

Table 8.11(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	5 327	2 337	2 341	2 224	2 224	2 224	6 433	7 695	8 141
Subsistence and travel	264	183	692	724	724	724	794	826	874
Payments on tuition	5 063	2 154	1 649	1 500	1 500	1 500	5 639	6 869	7 267
Other	—	—	—	—	—	—	—	—	—
2. Transport Infrastructure	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
3. Transport Operations	—	—	295	350	350	350	250	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	295	350	350	350	250	—	—
Other	—	—	—	—	—	—	—	—	—
4. Transport Regulations	666	756	457	248	248	248	401	1 031	1 091
Subsistence and travel	65	71	88	98	98	98	101	104	110
Payments on tuition	601	685	369	150	150	150	300	927	981
Other	—	—	—	—	—	—	—	—	—
5. Community Based Programmes	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	5 993	3 093	3 093	2 822	2 822	2 822	7 084	8 726	9 232

Table 8.11(b) : Information on training: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff	3 414	3 314	2 246	2 656	2 656	2 656	2 713	7 695	8 141
Number of personnel trained	250	874	962	1 058	1 058	1 058	1 164	1 222	1 293
of which									
Male	140	437	481	529	529	529	582	611	647
Female	110	437	481	529	529	529	582	611	647
Number of training opportunities	24	20	24	28	28	28	30	32	33
of which									
Tertiary	—	—	—	—	—	—	—	—	—
Workshops	24	20	24	28	28	28	30	32	33
Seminars	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Number of bursaries offered	185	72	100	100	100	100	100	105	111
Number of interns appointed	38	5	20	20	20	20	20	21	22
Number of learnerships appointed	14	15	25	30	30	30	35	37	39
Number of days spent on training	127	139	140	143	143	143	148	155	164

The steady increase in 2016/17 financial year and over the MTEF consists of bursaries that are provided to the Provincial Department focusing on stabilizing the financial capacity and other skills shortage areas in the Province.

Annexures of Vote 8:

Transport

Table 8.12: Specification of receipts: Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	236 901	264 296	293 185	323 614	335 061	335 061	343 678	363 611	384 700
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	236 901	264 296	293 185	323 614	335 061	335 061	343 678	363 611	384 700
Sale of goods and services other than capital assets	31 165	35 563	23 133	35 896	29 040	29 040	37 830	39 722	42 025
Sales of goods and services produced by department	31 150	32 242	22 930	34 670	29 040	29 040	36 539	38 366	40 591
Sales by market establishments	319	339	319	-	2 961	2 961	-	-	-
Administrative fees	27 440	22 090	21 233	31 836	24 850	24 850	33 555	35 233	37 276
Other sales	3 391	9 813	1 378	2 834	1 229	1 229	2 984	3 133	3 315
<i>Of which</i>									
Commission on Insurance	1 308	1 312	1 516	1 592	808	808	1 676	1 760	1 862
Repair of GG Vehicles	451	351	796	836	120	120	880	924	978
Parking Fees	317	320	387	406	258	258	428	449	475
<i>Specify item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	15	3 321	203	1 226	-	-	1 291	1 356	1 434
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	36 026	42 598	46 217	51 255	52 087	52 087	53 972	56 670	59 957
Interest, dividends and rent on land	-	-	-	41	-	-	43	45	48
Interest	-	-	-	41	-	-	43	45	48
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	8 806	2 711	8 309	3 144	3 144	8 749	9 187	9 720
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	8 806	2 711	8 309	3 144	3 144	8 749	9 187	9 720
Transactions in financial assets and liabilities	(2 522)	(1 256)	32 542	4 551	4 334	4 334	4 792	5 032	5 324
Total departmental receipts	301 570	350 007	397 788	423 666	423 666	423 666	449 064	474 267	501 774

Table 8.13(a): Payments and estimates by economic classification: Transport

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	1 307 172	1 593 401	960 762	966 762	975 163	975 163	1 099 399	1 159 158	1 216 529
Compensation of employees	885 776	963 363	691 626	748 761	769 342	769 314	852 458	921 853	975 320
Salaries and wages	757 072	828 770	601 112	667 610	689 810	690 399	764 372	829 525	878 108
Social contributions	128 704	134 593	90 514	81 151	79 532	78 915	88 085	92 328	97 212
Goods and services	421 396	630 038	269 136	218 001	205 821	205 849	246 941	237 306	241 209
of which									
Administrative fees	2 419	232	110	432	221	221	423	446	467
Advertising	786	3 367	5 106	4 692	3 130	2 380	2 380	4 101	4 339
Assets less than the capitalisation threshold	518	209	1 213	677	964	952	713	749	792
Audit cost: External	3 307	4 264	5 104	4 668	4 668	4 668	5 515	5 761	6 095
Bursaries: Employees	229	151	34	400	100	250	494	519	549
Catering: Departmental activities	410	1 058	1 284	5 141	947	1 636	1 636	1 835	1 941
Communication (G&S)	12 414	12 272	11 971	7 199	8 695	8 125	6 578	9 410	9 966
Computer services	9 677	10 014	10 842	4 854	10 685	10 685	11 384	11 953	12 646
Consultants and professional services: Business and advisory services	2 467	1 168	2 586	8 879	4 006	3 229	8 001	6 620	7 004
Consultants and professional services: Infrastructure and planning	52	520	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	3 740	2 233	3 428	632	2 632	2 632	762	800	847
Contractors	122 503	247 103	5 206	5 095	3 520	3 520	9 586	8 231	8 708
Agency and support / outsourced services	2 486	31 474	9 385	3 662	4 692	4 692	5 112	4 549	2 697
Entertainment	85	54	48	118	98	98	80	90	95
Fleet services (including government motor transport)	34 161	87 375	36 879	27 000	23 816	25 196	30 944	33 791	34 693
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	5 701	12 177	500	11 064	11 786	5 230	6 375	5 349
Inventory: Farming supplies	-	2	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	750	-	-	-	-	-
Inventory: Fuel, oil and gas	17 161	17 423	-	286	113	143	201	216	229
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 139	21 879	1 552	2 164	1 042	1 162	1 087	1 364	1 443
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medisas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	26 930	-	168	12 483	307	307	160	2 079	2 199
Consumable supplies	1 071	6 109	3 150	2 254	4 496	2 437	3 075	2 576	2 725
Consumable: Stationery,printing and office supplies	10 041	10 904	13 141	10 611	10 776	9 846	13 638	13 651	13 384
Operating leases	41 234	38 383	33 131	35 192	27 986	30 941	42 204	44 414	44 874
Property payments	88 321	78 843	73 569	47 105	43 353	39 466	44 078	47 257	48 940
Transport provided: Departmental activity	17	-	506	268	229	229	282	296	313
Travel and subsistence	27 220	36 899	27 882	21 983	23 751	25 120	23 216	21 308	21 486
Training and development	1 149	3 321	6 589	5 719	4 775	4 678	4 693	3 422	3 614
Operating payments	3 315	2 889	1 877	3 015	8 075	8 583	22 602	2 634	2 787
Venues and facilities	465	4 086	1 808	1 763	1 341	2 702	2 702	2 629	2 781
Rental and hiring	79	2 105	390	459	339	165	165	231	244
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 886 787	1 175 062	703 291	752 395	721 485	721 485	748 708	786 287	825 338
Provinces and municipalities	1 304	1 533	720	1 054	1 214	1 214	1 110	1 165	1 233
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1 304	1 533	720	1 054	1 214	1 214	1 110	1 165	1 233
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1 304	1 533	720	1 054	1 214	1 214	1 110	1 165	1 233
Departmental agencies and accounts	1 282 207	559 084	43 143	74 300	46 890	46 890	62 093	64 030	67 241
Social security funds	-	-	6	-	-	-	-	-	-
Provide list of entities receiving transfers	1 282 207	559 084	43 137	74 300	46 890	46 890	62 093	64 030	67 241
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Public corporations	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Subsidies on production	323 478	324 289	359 436	372 204	367 204	365 596	354 746	369 452	388 724
Other transfers	260 725	274 932	291 847	298 298	298 298	298 298	326 129	345 610	361 761
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	19 073	15 224	8 145	6 539	7 879	9 487	4 630	6 030	6 380
Social benefits	19 073	15 224	8 145	6 539	7 879	9 487	4 630	6 030	6 380
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	207 780	76 750	40 435	119 741	41 877	41 877	30 645	14 852	20 316
Buildings and other fixed structures	186 466	39 912	11 719	89 304	9 882	9 882	22 000	2 000	2 116
Buildings	7 985	2 055	10 859	40 304	2 304	2 304	2 000	2 000	2 116
Other fixed structures	178 481	37 857	860	49 000	7 578	7 578	20 000	-	-
Machinery and equipment	21 314	36 709	28 592	30 437	31 995	31 995	8 645	12 852	18 200
Transport equipment	15 539	18 029	14 025	12 000	14 000	12 000	1 000	5 000	9 893
Other machinery and equipment	5 775	18 680	14 567	18 437	17 995	19 995	7 645	7 852	8 307
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	129	124	-	-	-	-	-	-
Payments for financial assets	398	-	-	-	-	-	400	-	-
Total economic classification	3 402 137	2 845 213	1 704 488	1 838 898	1 738 525	1 738 525	1 879 151	1 960 297	2 062 183

Table 8.13(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	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	489 497	522 744	524 368	474 407	467 827	467 827	512 121	563 976	591 202
Compensation of employees	274 190	307 256	308 325	319 531	306 444	306 444	338 500	372 333	394 799
Salaries and wages	235 469	265 254	267 614	277 296	265 828	264 163	293 471	325 018	345 210
Social contributions	38 721	42 002	40 711	42 235	40 616	42 281	45 028	47 316	49 589
Goods and services	215 307	215 488	216 043	154 876	161 383	161 383	173 621	191 643	196 404
of which									
Administrative fees	-	14	26	-	25	25	-	-	-
Advertising	632	2 915	4 430	3 323	1 761	1 821	938	2 360	2 497
Assets less than the capitalisation threshold	479	205	740	677	809	797	713	749	792
Audit cost: External	3 307	4 264	5 104	4 668	4 668	4 668	5 515	5 761	6 095
Bursaries: Employees	229	151	34	400	100	250	494	519	549
Catering: Departmental activities	290	490	459	941	684	562	590	1 030	1 090
Communication (G&S)	12 292	11 448	11 220	7 078	8 521	7 756	5 596	8 174	8 648
Computer services	9 677	9 580	10 842	4 854	10 685	10 685	11 384	11 953	12 646
Consultants and professional services: Business and advisory services	241	1 168	1 086	879	839	839	926	972	1 029
Consultants and professional services: Legal costs	3 740	2 233	3 428	632	2 632	2 632	762	800	847
Contractors	-	-	68	1 569	111	111	1 652	1 735	1 835
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	85	54	48	118	98	98	80	90	95
Fleet services (including government motor transport)	33 537	36 631	36 879	27 000	23 816	25 196	30 944	33 791	34 693
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	96	-	500	500	-	500	525	555
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	145	-	-	286	113	143	201	216	229
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	968	1 786	1 549	2 007	996	1 116	1 087	1 191	1 260
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 071	735	1 784	412	1 419	1 202	513	539	570
Consumable: Stationery, printing and office supplies	7 974	7 982	9 912	4 992	6 327	6 443	6 675	8 834	8 288
Operating leases	41 234	38 383	33 131	25 192	27 912	30 941	42 204	44 414	44 874
Property payments	88 035	78 423	72 697	45 925	42 203	38 499	43 031	46 708	48 359
Transport provided: Departmental activity	17	-	225	268	229	229	282	296	313
Travel and subsistence	8 604	13 814	13 325	13 855	14 163	14 092	12 646	14 398	14 175
Training and development	1 149	3 321	6 466	5 656	4 675	4 575	4 527	3 422	3 614
Operating payments	1 242	542	1 281	2 091	7 141	7 441	1 300	1 450	1 534
Venues and facilities	359	1 253	1 309	1 344	782	1 262	1 061	1 486	1 572
Rental and hiring	-	-	-	209	174	-	-	231	244
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 530	6 001	10 522	7 859	8 449	10 057	6 169	6 478	6 854
Provinces and municipalities	520	726	720	1 054	1 214	1 214	1 110	1 165	1 233
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	520	726	720	1 054	1 214	1 214	1 110	1 165	1 233
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	520	726	720	1 054	1 214	1 214	1 110	1 165	1 233
Departmental agencies and accounts	-	-	3 137	2 000	1 590	1 590	2 255	1 200	1 270
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	3 137	2 000	1 590	1 590	2 255	1 200	1 270
Universities and technikons	-	-	-	-	-	-	-	-	-
Households	9 010	5 275	6 665	4 805	5 645	7 253	2 804	4 113	4 352
Social benefits	9 010	5 275	6 665	4 805	5 645	7 253	2 804	4 113	4 352
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	14 894	18 677	11 211	13 437	14 995	14 995	8 645	7 852	15 200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14 894	18 548	11 087	13 437	14 995	14 995	8 645	7 852	15 200
Transport equipment	9 140	4 401	-	-	2 000	-	1 000	-	6 893
Other machinery and equipment	5 754	14 147	11 087	13 437	12 995	14 995	7 645	7 852	8 307
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	129	124	-	-	-	-	-	-
Payments for financial assets	398	-	-	-	-	-	400	-	-
Total economic classification	514 319	547 422	546 101	495 703	491 271	492 879	527 334	578 306	613 256

Table 8.13(c): Payments and estimates by economic classification: Programme 2: Transport Infrastructure

R thousand	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	403 744	458 427	-	-	-	-	-	-	-
Compensation of employees	281 219	300 579	-	-	-	-	-	-	-
Salaries and wages	237 872	256 173	-	-	-	-	-	-	-
Social contributions	43 347	44 406	-	-	-	-	-	-	-
Goods and services	122 525	157 848	-	-	-	-	-	-	-
of which									
Communication (G&S)	40	184	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	52	520	-	-	-	-	-	-	-
Contractors	69 302	53 440	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	624	50 744	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	412	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 016	17 423	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 970	19 895	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	17 481	-	-	-	-	-	-	-	-
Consumable supplies	-	76	-	-	-	-	-	-	-
Travel and subsistence	9 238	10 856	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	723	983	-	-	-	-	-	-	-
Venues and facilities	-	1 210	-	-	-	-	-	-	-
Rental and hiring	79	2 105	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 244 205	527 341	-	-	-	-	-	-	-
Provinces and municipalities	784	807	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	784	807	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	784	807	-	-	-	-	-	-	-
Departmental agencies and accounts	1 235 812	519 084	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 235 812	519 084	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Households	7 609	7 450	-	-	-	-	-	-	-
Social benefits	7 609	7 450	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	183 873	51 313	-	-	-	-	-	-	-
Buildings and other fixed structures	178 481	37 857	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	178 481	37 857	-	-	-	-	-	-	-
Machinery and equipment	5 392	13 456	-	-	-	-	-	-	-
Transport equipment	5 371	13 434	-	-	-	-	-	-	-
Other machinery and equipment	21	22	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 831 822	1 037 081	-	-	-	-	-	-	-

Table 8.13(d): Payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	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	24 695	27 924	39 724	61 293	62 834	56 677	89 818	71 167	74 424
Compensation of employees	19 687	19 072	26 828	36 729	53 029	46 844	49 821	51 085	53 178
Salaries and wages	17 218	16 867	23 584	33 783	50 083	46 180	45 641	46 788	48 632
Social contributions	2 469	2 205	3 244	2 946	2 946	664	4 180	4 297	4 546
Goods and services	5 008	8 852	12 896	24 564	9 805	9 833	39 997	20 082	21 246
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	154	452	603	1 369	1 369	559	1 442	1 741	1 842
Assets less than the capitalisation threshold	-	-	230	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	109	553	766	-	-	811	833	805	852
Communication (G&S)	7	100	158	-	-	195	270	487	514
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 226	-	1 500	8 000	3 167	2 390	7 075	5 648	5 976
Contractors	-	-	-	-	-	-	2 195	3 195	3 380
Inventory: Clothing material and accessories	-	4 504	5 304	-	-	1 222	700	750	794
Inventory: Materials and supplies	-	80	-	-	-	-	-	-	-
Inventory: Other supplies	85	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	1 842	1 842	-	1 010	2 037	2 155
Consumable: Stationery, printing and office supplies	-	-	-	1 046	1 046	-	1 101	1 156	1 223
Operating leases	-	-	-	10 000	74	-	-	-	-
Property payments	-	-	-	183	183	-	-	-	-
Transport provided: Departmental activity	-	-	281	-	-	-	-	-	-
Travel and subsistence	2 198	2 090	3 608	1 705	1 705	3 145	3 518	2 958	3 129
Training and development	-	-	-	-	-	3	-	-	-
Operating payments	195	296	78	-	-	208	20 362	162	171
Venues and facilities	34	777	368	419	419	1 300	1 491	1 143	1 209
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	629 203	629 561	691 300	713 011	711 011	709 403	740 933	778 123	816 700
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	45 000	30 000	40 000	42 300	45 300	45 300	59 838	62 830	65 971
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	45 000	30 000	40 000	42 300	45 300	45 300	59 838	62 830	65 971
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Public corporations	584 203	599 221	651 283	670 502	665 502	663 894	680 875	715 062	750 485
Subsidies on production	323 478	324 289	359 436	372 204	367 204	365 596	354 746	369 452	388 724
Other transfers	260 725	274 932	291 847	298 298	298 298	298 298	326 129	345 610	361 761
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	340	17	209	209	209	220	231	244
Social benefits	-	340	17	209	209	209	220	231	244
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	860	49 000	7 578	7 578	20 000	-	-
Buildings and other fixed structures	-	-	860	49 000	7 578	7 578	20 000	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	860	49 000	7 578	7 578	20 000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	653 898	657 485	731 884	823 304	781 423	773 658	850 751	849 290	891 124

Table 8.13(e): Payments and estimates by economic classification: Programme 4: Transport Regulation

R thousand	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	331 932	363 019	396 670	431 062	444 502	450 659	497 460	524 015	550 903
Compensation of employees	307 843	334 525	356 473	392 501	409 869	416 026	464 137	498 434	527 344
Salaries and wages	264 036	288 789	309 914	356 531	373 899	380 056	425 260	457 719	484 267
Social contributions	43 807	45 736	46 559	35 970	35 970	35 970	38 877	40 715	43 077
Goods and services	24 089	28 494	40 197	38 561	34 633	34 633	33 323	25 581	23 559
of which									
Administrative fees	2 419	218	84	432	196	196	423	446	467
Advertising	-	-	73	-	-	-	-	-	-
Assets less than the capitalisation threshold	39	4	243	-	155	155	-	-	-
Catering: Departmental activities	11	15	59	4 200	263	263	213	-	-
Communication (G&S)	75	528	593	121	174	174	712	749	804
Computer services	-	434	-	-	-	-	-	-	-
Contractors	2 541	5 356	5 138	3 526	3 409	3 409	5 739	3 301	3 493
Agency and support / outsourced services	2 486	6 434	9 385	3 662	4 692	4 692	5 112	4 549	2 697
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	52	6 873	-	10 564	10 564	4 030	5 100	4 000
Inventory: Farming supplies	-	2	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	750	-	-	-	-	-
Inventory: Materials and supplies	96	-	3	157	46	46	-	173	183
Inventory: Other supplies	6 115	-	168	12 483	307	307	160	2 079	2 199
Consumable supplies	-	1 364	1 366	-	1 235	1 235	1 552	-	-
Consumable: Stationery, printing and office supplies	2 067	2 811	3 229	4 573	3 403	3 403	5 862	3 661	3 873
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	286	416	872	997	967	967	1 047	549	581
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 818	9 799	10 949	6 423	7 883	7 883	7 052	3 952	4 181
Training and development	-	-	123	63	100	100	166	-	-
Operating payments	1 136	1 055	518	924	934	934	940	1 022	1 081
Venues and facilities	-	6	131	-	140	140	150	-	-
Rental and hiring	-	-	390	250	165	165	165	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 849	11 763	1 469	31 525	2 025	2 025	1 606	1 686	1 784
Departmental agencies and accounts	1 395	10 000	6	30 000	-	-	-	-	-
Social security funds	-	-	6	-	-	-	-	-	-
Provide list of entities receiving transfers	1 395	10 000	-	30 000	-	-	-	-	-
Households	2 454	1 763	1 463	1 525	2 025	2 025	1 606	1 686	1 784
Social benefits	2 454	1 763	1 463	1 525	2 025	2 025	1 606	1 686	1 784
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 028	4 705	28 364	57 304	19 304	19 304	2 000	7 000	5 116
Buildings and other fixed structures	-	-	10 859	40 304	2 304	2 304	2 000	2 000	2 116
Buildings	-	-	10 859	40 304	2 304	2 304	2 000	2 000	2 116
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 028	4 705	17 505	17 000	17 000	17 000	-	5 000	3 000
Transport equipment	1 028	194	14 025	12 000	12 000	12 000	-	5 000	3 000
Other machinery and equipment	-	4 511	3 480	5 000	5 000	5 000	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	336 809	379 487	426 503	519 891	465 831	471 988	501 066	532 702	557 803

Table 8.13(f): Payments and estimates by economic classification: Programme 5: Community Based Programme

R thousand	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	57 304	221 287	-	-	-	-	-	-	-
Compensation of employees	2 837	1 931	-	-	-	-	-	-	-
Salaries and wages	2 477	1 687	-	-	-	-	-	-	-
Social contributions	360	244	-	-	-	-	-	-	-
Goods and services	54 467	219 356	-	-	-	-	-	-	-
of which									
Communication (G&S)	-	12	-	-	-	-	-	-	-
Contractors	50 660	188 307	-	-	-	-	-	-	-
Agency and support / outsourced services	-	25 040	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	637	-	-	-	-	-	-	-
Inventory: Materials and supplies	105	118	-	-	-	-	-	-	-
Inventory: Other supplies	3 249	-	-	-	-	-	-	-	-
Consumable supplies	-	3 934	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	111	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	4	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	362	340	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	19	13	-	-	-	-	-	-	-
Venues and facilities	72	840	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	396	-	-	-	-	-	-	-
Households	-	396	-	-	-	-	-	-	-
Social benefits	-	396	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 985	2 055	-	-	-	-	-	-	-
Buildings and other fixed structures	7 985	2 055	-	-	-	-	-	-	-
Buildings	7 985	2 055	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	65 289	223 738	-	-	-	-	-	-	-

Table 8.14(a): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Transport Infrastructure)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	523 306	174 130	-	-	-	-	-	-	-
<i>of which</i>									
Specify item	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	170 000	788 164	-	-	-	-	-	-	-
Departmental agencies and accounts	170 000	788 164	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴	170 000	788 164	-	-	-	-	-	-	-
Universities and technikons									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (2 Transport Infrastructure)	693 306	962 294	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation⁵</i>									
<i>Of which: Capitalised goods and services⁵</i>									

Table 8.14(b): Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (Transport Operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Transfers and subsidies to¹: - continued	260 725	274 932	291 847	298 298	298 298	298 298	326 129	345 610	361 761
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production	260 725	274 932	291 847	298 298	298 298	298 298	326 129	345 610	361 761
Other transfers									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (3 Transport Operations)	260 725	274 932	291 847	298 298	298 298	298 298	326 129	345 610	361 761

Table 8.14(c): Conditional grant payments and estimates by economic classification: Infrastructure Grant to Provinces (Community Based Programme)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	14 340	-						
of which									
Specify item	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-							
Transfers and subsidies to ¹ : - continued									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (5 Community Based Progi	-	14 340	-	-	-	-	-	-	-
Of which: Capitalised compensation ⁵									
Of which: Capitalised goods and services ⁵									

Table 8.15: Financial summary for Gateway Airport Authority Limited

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-Term Estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	5 008	5 008	5 008	5 008	5 008	5 008	5 008	5 008	5 008
Sale of goods and services other than capital assets	5 008	5 008	5 008	5 008	5 008	5 008	5 008	5 008	5 008
Entity revenue other than sales	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Transfers received	40 811	26 316	35 088	42 300	3 000	45 300	59 838	62 830	65 971
Sale of capital assets	-	-	-	-	-	-	-	-	-
Total revenue	45 819	31 324	40 096	47 308	8 008	50 308	64 846	67 838	70 979
Expenses									
Current expense	44 194	55 147	58 845	48 782	48 782	48 782	58 720	64 671	71 930
Compensation of employees	21 803	25 079	21 762	25 101	25 101	25 101	31 388	33 585	35 936
Goods and services	22 331	30 012	37 049	23 681	23 681	23 681	27332.3	31 086	35 994
Depreciation	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	60	56	34	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	222	420	573	-	-	-	-	-	-
Total expenses	44 416	55 567	59 418	48 782	48 782	48 782	58 720	64 671	71 930
Surplus / (Deficit)	1 403	(22 864)	(17 184)	-	(50 282)	-	-	(0)	0
Cash flow summary									
Adjust surplus / (deficit) for accrual transactions	-	-	-	11 060	(8 076)	2 984	2 500	2 500	2 500
Adjustments for:									
Depreciation	-	-	-	-	-	-	-	-	-
Interest	-	-	-	11 060	(8 076)	2 984	2 500	2 500	2 500
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	1 403	(22 864)	(17 184)	11 060	(58 358)	2 984	2 500	2 500	2 500
Changes in working capital	-	-	-	-	-	-	-	-	-
(Decrease) / increase in accounts payable	-	-	-	-	-	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	-	-	-	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-	-	-
Cash flow from operating activities	1 403	(22 864)	(17 184)	11 060	(58 358)	2 984	2 500	2 500	2 500
Transfers from government	-	-	-	-	-	-	-	-	-
Of which: Capital									
: Current									
Cash flow from investing activities	-	-	-	-	-	-	-	-	-
Acquisition of Assets	-	-	-	-	-	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	1 403	(22 864)	(17 184)	11 060	(58 358)	2 984	2 500	2 500	2 500
Balance Sheet Data									
Carrying Value of Assets	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-	-	-
Receivables and Prepayments	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-	-	-	-	-
Capital & Reserves	1 403	(21 461)	(38 645)	(38 645)	(88 927)	(38 645)	(38 645)	(38 645)	(38 645)
Borrowings	-	-	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-	-	-
Total equity and liabilities	1 403	(21 461)	(38 645)	(38 645)	(88 927)	(38 645)	(38 645)	(38 645)	(38 645)
Contingent Liabilities	-	-	-	-	-	-	-	-	-

Table 8.16 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	1 304	3 017	1 615	1 214	1 214	1 214	1 110	1 165	1 233
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	1 304	3 017	1 615	1 214	1 214	1 214	1 110	1 165	1 233