

# Vote 10

**Department:** Transport

**Table 1: Summary of departmental allocation**

| <b>R'000</b>                          |                         |
|---------------------------------------|-------------------------|
| To be appropriated by Vote in 2017/18 | R 1 843 704             |
| Responsible MEC                       | MEC for Transport       |
| Administrating Department             | Department of Transport |
| Accounting Officer                    | Head of department      |

## 1. Overview

### 1.1 Vision

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

### 1.2 Mission

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

### 1.3 Core functions and responsibilities

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

### 1.4 Main Services

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

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

The number of scholars who qualify for scholar transport services outweighs the numbers currently transported. Therefore, the department prioritises scholars in deep rural areas where the public transport system is neither as reliable nor accessible as is in the urban areas as well as scholars living with disability. However, with the on-going schools rationalisation and building of hostels, the total demand is expected to fall and therefore reduce the dependency on and demand for scholar transport.

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

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

## **1.7 Budget decisions**

Due to the tight fiscal environment, the department has adopted an approach to resource allocation which takes into consideration the prescripts around austerity measures and allocative efficiency while ensuring that key strategic priorities are met.

The budget for 2017 MTEF has been informed by the above principles coupled by the major programmes of the department, namely the coordination of the Integrated Provincial Transport System (IPTS) implementation, the roll out of the Scholar Transport System and the revamp and operationalisation of the Mthatha and Bhisho airports. Furthermore, the functionality of the Traffic Infringement Centre is being strengthened to ensure it is effective and further contributes to revenue generation.

Faced with a number of challenges in the transport industry, an allocation has been made towards the empowerment of the industry as the initial stage towards the roll out of the 3 identified routes to be piloted in the Integrated Provincial Master Plan.

The department will further enhance road safety awareness and contribute towards poverty alleviation through community-based programmes. Increasing the number of traffic officers has been prioritised to promote traffic control and compliance on the roads to reduce road fatalities.

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

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

## 2. Review of the current financial year (2016/17)

### 2.1 Key achievements

The department continued to provide affordable bus passenger services through Africa's Best 350 (AB350), Algoa Bus Company and Mayibuye Transport Corporation (MTC) with 8 364 010 kilometres subsidized against a planned target of 8 492 151 as at the end of December 2016.

The process of amending certain sections of the Provincial Integrated Public Transport Master Plan (PIPTMP) to ensure a transport system which caters for all modes of land transport in the province has been finalised with the involvement of the public transport industry. Since 1 March 2016, the department held 8 extensive negotiations and engagements with the public transport industry. This is towards addressing the empowerment and transformation of the public transport operators towards the implementation of the envisaged PIPTMP.

In partnership with uMzimvubu Local Municipality, Alfred Nzo District Municipality and the Department of Cooperative Governance and Traditional Affairs (COGTA), the department is continuing with the establishment of the multimodal public transport facility in Mount Frere. The designs for this facility including environmental scoping have been completed.

The provincial learner policy has been approved and currently, scholar transport services are provided to 69 919 learners daily, which represents 63 per cent of the total scholar transport demand in the province. Scholars are transported to 688 schools from 2 882 pick-up points using 1 566 operators.

Upgrades to the Mthatha Airport terminal building including the installation of new runway lights have been completed and the Airports Company South Africa (ACSA) has been appointed as the management company of the airport. ACSA will also manage the replacement of the airfield lighting system at the airport while Tellumat (PTY) Ltd has been appointed for the replacement of the ground lighting system. A new airline, Fly Blue Crane, has started operating at the airport between Johannesburg and Mthatha.

A draft business case for an improved road safety profile for the Province has been developed and is awaiting the finalisation of the national Road Safety Management Strategy for alignment purposes towards finalisation.

In respect of law enforcement, the department continued with the "Going Back to Basics" theme which includes point-to-point patrol to increase visibility through 16 hour per day operations including weekends. As at the end of December 2016, 781 467 vehicles were stopped and checked in terms of the National Rolling Enforcement Plan (NREP).

As at the end of December 2016, 12 399 vehicles were weighed through the existing weighbridges at Mthatha and Kinkelbos against a planned target of 3 244. This is done in order to reduce overloading of freight transport vehicles and currently, there are ongoing engagements with South African National Roads Agency Limited (SANRAL) on the best model to achieve this. The department, Department of Roads and Public Works (DRPW) and SANRAL have entered into a Memorandum of Agreement (MOA). SANRAL will provide technical and financial support for the Kinkelbos weighbridge site adjacent to the N2, while the department will retain responsibility for all law enforcement and traffic control.

In relation to the 3 proposed traffic control centres in Middelburg, Van Staden and Queenstown, a basic conceptual layout and basic Environment Impact Assessment (EIA) in respect of the identified locations has been developed.

A concept paper for maritime research and a maritime museum in the Province has been developed.

In respect of job creation, as at the end of December 2016; there were 736 Road Rangers, 137 Car wash and 63 Grid gates labourers appointed. In addition, 20 labourers were appointed in O.R Tambo (Nyandeni

and Mhlontlo) to assist at animal crossings and 20 labourers were appointed in Chris Hani to assist in the impounding of stray animals on the roads (shut ups) as planned.

## **2.2 Key challenges**

Closing the existing service delivery gap between the 111 000 learners deserving of the scholar transport services and the 69 919 currently benefitting is still a challenge due to competing priorities. However, the department continues to prioritise learners from deep rural areas.

The current structural configuration, where the Roads function is located in Public Works, impacts negatively on transportation planning as roads planning should be informed by transportation planning.

## **3. Outlook for the coming financial year (2017/18)**

The department will continue to provide affordable bus passenger services through AB350, Algoa Bus Company and MTC. In 2017/18, the department will focus on the empowerment of the public transport industry as the initial stage towards the implementation of the pilot services of the PIPTMP.

Pertaining to the traffic counts, the department through an understanding with SANRAL, operational management of the stations, including data collection and processing will continue to be done. The Province will continue to receive processed data in what is referred to as the RSA 3 data reporting format. The updated format is the current norm in South Africa.

During 2017/18, 72 121 learners are estimated to benefit from the scholar transport project. Priority will continue to be given to those qualifying learners that come from deep rural communities.

The establishment of the multimodal public transport facility in Ntabankulu will be continued in partnership with the municipality in the Alfred Nzo District municipality and COGTA. This facility, wherever technically feasible, will be constructed using the Expanded Public Works Programme (EPWP) principles.

The department is currently investigating the possibility of introducing an airline between Bhisho to Mthatha airport and Bhisho to Port Elizabeth airport.

The department will continue with “Going Back to Basics” theme of law enforcement; this includes point-to-point patrol to increase visibility through 16 hours per day operations, including weekends. The department will continue to ensure that all motor vehicles are registered and licenced. To this effect, the department plans to inspect all registering authorities for compliance, to continue with vehicle checks in line with the terms of the NREP and continue to stop and check vehicles at road blocks. Transport facilities will be established as part of strengthening transport regulation, these include maintenance of traffic stations, vehicle and animal pounds. Pounds will be established in conjunction with local and district municipalities.

The department will continue to improve operational efficiencies of the existing weighbridges at the Mthatha and Kinkelbos in order to reduce overloading of freight transport vehicles; the department is currently engaging SANRAL on the best model to achieve the above. Planning for the establishment of the Middelburg Traffic Control Centres (TCC’s) will commence with construction anticipated to commence in 2018/19.

A clear business case for an improved road safety profile for the Province will be developed and presented for adoption to Cabinet, which will depend on the finalisation of the national Road Safety Management Strategy as well as the completion of the provincial strategy on road safety to give it its long-term targets.

The department will continue to contribute to job creation opportunities through the Road Rangers, Car wash, Grid gates, Animal crossings and Shut ups projects.

## 4. Reprioritization

The department reprioritised funds to ensure filled posts are adequately provided for and to cater for critical posts contained in the approved Annual Recruitment Plan. Further reprioritization has been effected to fund the contractual obligations, regulatory requirements and strategic priorities of the department following the review of the current year performance even though these cannot all be accommodated over the 2017 MTEF.

## 5. Procurement

The department maintains standard annual contracts such as Telkom, MTC, Algoa Bus Company, AB350, scholar transport, Road Rangers, SITA data lines and the leasing of government vehicles through the Government Fleet Management Services (GFMS) trading entity. Furthermore, contracts to be maintained during the MTEF are the following:

- Mthatha Airport management with ACSA;
- Purchase of equipment and maintenance requirements of the airports;
- Cleaning and security contracts;
- The upgrade of the existing Information Communication Technology (ICT) infrastructure;
- Implementation of communication strategies through sourcing services from media companies;
- Appointment of consultants to assist in projects related to design and plans for TCCs, including weighbridges and pounds;
- Purchasing of uniforms for EPWP projects to support the community based programmes; and
- Purchasing of uniforms for traffic officers.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

| R thousand                  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |                  |                  | % change from 2016/17 |
|-----------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                             | 2013/14          | 2014/15          | 2015/16          |                    |                                |                  | 2017/18               | 2018/19          | 2019/20          |                       |
| Equitable share             | 1 329 347        | 1 490 520        | 1 508 171        | 1 526 820          | 1 519 820                      | 1 508 311        | 1 607 528             | 1 698 651        | 1 814 709        | 6.6                   |
| Conditional grants          | 187 805          | 199 381          | 203 678          | 223 878            | 223 878                        | 223 878          | 236 176               | 242 058          | 255 613          | 5.5                   |
| Public Transport Operations | 183 960          | 195 282          | 199 595          | 218217             | 218217                         | 218217           | 231 252               | 242 058          | 255 613          | 6.0                   |
| EPWP Integrated Grant       | 3 845            | 4 099            | 4 083            | 5661               | 5661                           | 5661             | 4 924                 |                  |                  | (13.0)                |
| <b>Total receipts</b>       | <b>1 517 152</b> | <b>1 689 901</b> | <b>1 711 849</b> | <b>1 750 698</b>   | <b>1 743 698</b>               | <b>1 732 189</b> | <b>1 843 704</b>      | <b>1 940 709</b> | <b>2 070 322</b> | <b>6.4</b>            |
| of which                    |                  |                  |                  |                    |                                |                  |                       |                  |                  |                       |
| Departmental receipts       | 599 615          | 578 427          | 526 519          | 632 686            | 770 686                        | 746 185          | 791 963               | 836 493          | 883 527          | 6.1                   |

Table 2 above shows a summary of receipts comprising of equitable share, conditional grants and own revenue from 2013/14 to 2019/20. The total departmental allocation increased from R1.517 billion in 2013/14 to R1.732 billion in 2016/17 due to additional allocations for the upgrading of the terminal building and the installation of runway lights for the Mthatha airport. From the 2016/17 revised estimates the budget increases by 6.4 per cent in 2017/18 due to an additional allocation of R10 million for the planning of the Middleburg TCC inclusive of a weighbridge and pound, R2 million for the maintenance of the Mthatha

airport, R3.460 million for Information Communication Technology (ICT) infrastructure and R2.900 million for the PIPTMP.

The department receives 2 conditional grant allocations: The Public Transport Operations Grant (PTOG) and the EPWP Incentive grant. The grant receipts increased from R187.805 million in 2013/14 to R223.878 million in 2016/17. From the 2016/17 revised estimate the budget increases by 5.5 per cent due to annual EPWP allocations.

## 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2016/17 |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|   | 2013/14        | 2014/15        | 2015/16        |                    |                        |                  | 2017/18               | 2018/19        | 2019/20        |                       |
| Tax receipts  | 410 679        | 456 974        | 496 021        | 590 226            | 728 226                | 706 631          | 746 955               | 788 785        | 832 956        | 5.7                   |
| Casino taxes  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Horse racing taxes                                    | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Liquor licences                                       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Motor vehicle licences                                | 410 679        | 456 974        | 496 021        | 590 226            | 728 226                | 706 631          | 746 955               | 788 785        | 832 956        | 5.7                   |
| Sales of goods and services other than capital assets | 18 214         | 16 041         | 21 894         | 21 637             | 21 637                 | 27 899           | 22 935                | 24 311         | 25 770         | (17.8)                |
| Transfers received                                    | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Fines, penalties and forfeits                         | 5 615          | 4 481          | 6 386          | 17 356             | 17 356                 | 10 336           | 18 397                | 19 501         | 20 671         | 78.0                  |
| Interest, dividends and rent on land                  | 1 185          | 1 103          | 980            | 2 225              | 2 225                  | 643              | 2 359                 | 2 500          | 2 650          | 266.9                 |
| Sales of capital assets                               | -              | 18 089         | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Transactions in financial assets and liabilities      | 163 922        | 81 739         | 1 238          | 1 242              | 1 242                  | 676              | 1 317                 | 1 396          | 1 480          | 94.8                  |
| <b>Total departmental receipts</b>                    | <b>599 615</b> | <b>578 427</b> | <b>526 519</b> | <b>632 686</b>     | <b>770 686</b>         | <b>746 185</b>   | <b>791 963</b>        | <b>836 493</b> | <b>883 527</b> | <b>6.1</b>            |

Table 3 above shows the summary of departmental receipts and collections from 2013/14 to 2019/20. The projected own revenue growth by the department is positive over the 2017 MTEF. During this period, R2.511 billion is projected to be collected due to the expected tariff increase of 5 per cent for all vehicles. Revenue collection is done on an agency basis by the municipalities and the South African Post Office (SAPO).

The revenue grows by 6.1 per cent from the 2016/17 revised estimates to R791.963 million in 2017/18 which is within the estimated inflation assumptions.

The bulk of the department's own revenue is generated from tax receipts. This item is mainly made up of the collection of motor vehicle registration and license fees as per the requirements of the Road Traffic Act. The department also generates revenue from the sale of goods other than capital assets which is mainly from abnormal loads, landing fees, personalised and specific number plates as well as traffic fines.

## 6.3 Official development assistance (donor funding)

Table 4: Summary of departmental donor funding receipts

| R' 000                     | Audited Outcome |               |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          | % change from 2016/17 |
|----------------------------|-----------------|---------------|--------------|--------------------|------------------------|------------------|-----------------------|----------|----------|-----------------------|
|                            | 2013/14         | 2014/15       | 2015/16      |                    |                        |                  | 2017/18               | 2018/19  | 2019/20  |                       |
| <b>Donor organisations</b> |                 |               |              |                    |                        |                  |                       |          |          |                       |
| TETA                       | -               | 105           | 1 917        | 1 184              | 1 184                  | 1 042            | -                     | -        | -        | (100.0)               |
| TETA flagship              | -               | 580           | -            | 28                 | 28                     | 28               | -                     | -        | -        | (100.0)               |
| PSETA                      | -               | 1 079         | 881          | 560                | 560                    | 305              | -                     | -        | -        | (100.0)               |
| RTMC                       | -               | 40 000        | -            | 77                 | 77                     | 78               | -                     | -        | -        | (100.0)               |
| <b>Total receipts</b>      | <b>-</b>        | <b>41 764</b> | <b>2 798</b> | <b>1 849</b>       | <b>1 849</b>           | <b>1 453</b>     | <b>-</b>              | <b>-</b> | <b>-</b> | <b>(100.0)</b>        |

Table 4 above shows the summary of agency funding from various institutions. Funding was received from the Transport Education and Training Authority (TETA), Public Service Sector Education and Training Authority (PSETA) and Road Traffic Management Corporation (RTMC). TETA funds were used for the Mathematics and Science project to assist pupils who want to pursue careers in the transportation sector.

The TETA Flagship project funds were for apprenticeship for diesel mechanics training and RTMC funds were used for patrol vehicles, speed equipment and road safety education.

TETA increases from R105 thousand in 2014/15 to R1.042 million in 2016/17, TETA flagship decreases from R580 thousand in 2014/15 to R28 thousand in 2016/17; PSETA decreases from R1.079 million in 2014/15 to R305 thousand in 2016/17 and Road Traffic Management Corporation (RTMC) decreases from R40 million in 2014/15 to R78 thousand in 2016/17. There are no further donor receipts over the MTEF.

**Table 5: Summary of departmental donor funding payments**

| R' 000                | Audited Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         | % change from 2016/17 |
|-----------------------|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-----------------------|
|                       | 2013/14         | 2014/15 | 2015/16 |                    |                        |                  | 2017/18               | 2018/19 | 2019/20 |                       |
| Donor organisations   |                 |         |         |                    |                        |                  |                       |         |         |                       |
| Taxi Recapitalisation |                 |         |         |                    |                        |                  |                       |         |         |                       |
| DLTC                  | 252             | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| TETA                  | 266             | 120     | 1 001   | 1 184              | 1 042                  | 1 042            | -                     | -       | (100.0) |                       |
| TETA flagship         |                 | 210     | 342     | 28                 | 28                     | 28               | -                     | -       | (100.0) |                       |
| PSETA                 |                 | 450     | 677     | 560                | 306                    | 306              | -                     | -       | (100.0) |                       |
| RTMC                  |                 | 29 626  | 10 296  | 77                 | 77                     | 77               | -                     | -       | (100.0) |                       |
| Total payments        | 518             | 30 406  | 12 316  | 1 849              | 1 453                  | 1 453            | -                     | -       | (100.0) |                       |

Table 5 above shows the summary of donor funding payments. During 2013/14, R252 thousand received from the National Department of Transport was used for the upgrading of Driver Licence Testing Centres (DLTC).

Over this period, TETA and TETA Flagship funds were spent for bursaries and learnerships with R1.042 million and R28 thousand spent in 2016/17, respectively. PSETA funds of R306 thousand and RTMC funds of R77 thousand were spent in 2016/17, respectively. These were used for the procurement of patrol vehicles, speed equipment and road safety education.

## 7. Payment summary

### Key assumptions

A number of assumptions have been made which establish the basic foundation for crafting this budget. These assumptions provided a framework to the department for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Inflation will average 5.9 per cent over the 2017 MTEF (6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20);
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs increase of 5 per cent for all vehicles.

## 7.1 Programme summary

**Table 6: Summary of payments and estimates by programme**

| R thousand                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |                  |                  | % change from 2016/17 |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|                                     | 2013/14          | 2014/15          | 2015/16          |                    |                                |                  | 2017/18               | 2018/19          | 2019/20          |                       |
| 1. Administration                   | 272 531          | 271 571          | 292 766          | 312 517            | 300 939                        | 300 562          | 309 166               | 329 070          | 347 220          | 2.9                   |
| 2. Transport Infrastructure         | 10 209           | 11 237           | 18 630           | 14 877             | 13 677                         | 13 904           | 25 079                | 21 486           | 32 631           | 80.4                  |
| 3. Transport Operations             | 934 935          | 1 101 841        | 1 062 064        | 1 077 129          | 1 071 976                      | 1 065 569        | 1 125 559             | 1 191 562        | 1 254 722        | 5.6                   |
| 4. Transport Regulation             | 266 236          | 262 870          | 297 094          | 302 846            | 308 077                        | 305 419          | 332 869               | 351 166          | 397 189          | 9.0                   |
| 5. Community Based Programme        | 33 241           | 42 382           | 41 295           | 43 329             | 49 029                         | 46 735           | 51 031                | 47 426           | 38 559           | 9.2                   |
| <b>Total payments and estimates</b> | <b>1 517 152</b> | <b>1 689 901</b> | <b>1 711 849</b> | <b>1 750 698</b>   | <b>1 743 698</b>               | <b>1 732 189</b> | <b>1 843 704</b>      | <b>1 940 709</b> | <b>2 070 322</b> | <b>6.4</b>            |

## 7.2 Summary of economic classification

**Table 7: Summary of payments and estimates by economic classification**

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |                  |                  | % change from 2016/17 |
|---|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|   | 2013/14          | 2014/15          | 2015/16          |                    |                                |                  | 2017/18               | 2018/19          | 2019/20          |                       |
| <b>Current payments</b>                             | <b>1 011 599</b> | <b>1 018 630</b> | <b>1 160 587</b> | <b>1 206 074</b>   | <b>1 197 758</b>               | <b>1 191 936</b> | <b>1 285 696</b>      | <b>1 374 391</b> | <b>1 461 989</b> | <b>7.9</b>            |
| Compensation of employees                           | 460 552          | 476 211          | 523 284          | 572 485            | 548 538                        | 545 104          | 592 033               | 648 425          | 698 366          | 8.6                   |
| Goods and services                                  | 550 759          | 542 410          | 637 296          | 633 589            | 649 220                        | 646 832          | 693 663               | 725 966          | 763 623          | 7.2                   |
| Interest and rent on land                           | 288              | 9                | 7                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Transfers and subsidies to:</b>                  | <b>415 566</b>   | <b>471 715</b>   | <b>440 310</b>   | <b>480 485</b>     | <b>479 376</b>                 | <b>478 101</b>   | <b>494 226</b>        | <b>514 608</b>   | <b>533 489</b>   | <b>3.4</b>            |
| Provinces and municipalities                        | 100              | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Departmental agencies and accounts                  | 1 235            | 1 127            | 1 702            | 1 794              | 1 794                          | 1 794            | 1 883                 | 1 992            | 2 104            | 5.0                   |
| Higher education institutions                       | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Foreign governments and international organisations | 1 316            | 9                | 384              | 300                | 560                            | -                | 179                   | 189              | 200              | -                     |
| Public corporations and private enterprises         | 404 068          | 462 260          | 425 446          | 470 576            | 466 576                        | 466 390          | 481 964               | 507 941          | 526 449          | 3.3                   |
| Non-profit institutions                             | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Households  | 8 847            | 8 319            | 12 778           | 7 815              | 10 446                         | 9 917            | 10 200                | 4 485            | 4 736            | 2.9                   |
| <b>Payments for capital assets</b>                  | <b>89 675</b>    | <b>199 296</b>   | <b>110 448</b>   | <b>64 139</b>      | <b>66 564</b>                  | <b>62 152</b>    | <b>63 782</b>         | <b>51 710</b>    | <b>74 844</b>    | <b>2.6</b>            |
| Buildings and other fixed structures                | 37 059           | 154 521          | 59 141           | 9 100              | 12 304                         | 12 305           | 21 300                | 10 300           | 20 335           | 73.1                  |
| Machinery and equipment                             | 52 616           | 44 775           | 51 307           | 55 039             | 54 260                         | 49 847           | 42 482                | 41 410           | 54 509           | (14.8)                |
| Heritage Assets                                     | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Specialised military assets                         | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Biological assets                                   | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Land and sub-soil assets                            | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Software and other intangible assets                | -                | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Payments for financial assets</b>                | <b>312</b>       | <b>260</b>       | <b>504</b>       | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Total economic classification</b>                | <b>1 517 152</b> | <b>1 689 901</b> | <b>1 711 849</b> | <b>1 750 698</b>   | <b>1 743 698</b>               | <b>1 732 189</b> | <b>1 843 704</b>      | <b>1 940 709</b> | <b>2 070 322</b> | <b>6.4</b>            |

Tables 6 and 7 represent a summary of actual and projected estimates from 2013/14 to 2019/20 by programme and economic classification. Expenditure increases from R1.517 billion in 2013/14 to R1.732 billion in the 2016/17 revised estimate due to additional allocations for the upgrading of the terminal building and the installation of runway lights to make the Mthatha airport operational and for the recapitalisation of MTC's ageing fleet. From the 2016/17 revised estimate the budget increased by 6.4 per cent to R1.843 billion in 2017/18.

Compensation of Employees (CoE) increases from R460.552 million in 2013/14 to a revised estimate of R545.104 million in 2016/17. This is due to provisions made for Improvements of Conditions of Service (ICS), filling of scholar transport posts and senior posts in the Strategic Planning unit. In 2017/18, an increase of 8.6 per cent to R592.033 million is due to the planned filling of critical vacant posts mainly in respect of traffic officers and engineers.

Goods and Services budget is driven by scholar transport, community development project beneficiaries and fuel for government fleet services mainly in respect of traffic officers. The budget increases from R550.759 million in 2013/14 to a revised estimate of R646.832 million in 2016/17. The 7.2 per cent increase in 2017/18 to R693.663 million is due to additional funds allocated for the planning and designs of the integrated TCC in Middleburg, ensuring that ICT works optimally and is ready for the implementation of broadband through the Office of the Premier (OTP) as well as provision made for the piloting of the 3 new PIPTMP routes.



Transfers and Subsidies increase from R415.566 million in 2013/14 to a revised estimate of R478.101 million in 2016/17 due to additional funding for the recapitalisation of MTC. The 3.4 per cent increase in 2017/18 to R494.226 million is due to the reduced baseline of MTC emanating from outstanding surrender of funds by the entity.

Payments for Capital Assets decreases from R89.675 million in 2013/14 to a revised estimate of R62.152 million in 2016/17 followed by an estimated increase of 2.6 per cent to R63.782 million in 2017/18. This is due to the completion of the Mthatha airport upgrade and runway lights projects.

### 7.3 Expenditure by municipal boundary

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

| Cat | R thousand   | Audited Outcome |           |           | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |           |           | % change from 2016/17 |
|-----|--|-----------------|-----------|-----------|--------------------|--------------------------------|------------------|-----------------------|-----------|-----------|-----------------------|
|     |  | 2013/14         | 2014/15   | 2015/16   |                    |                                |                  | 2017/18               | 2018/19   | 2019/20   |                       |
| A   | Buffalo City Metro   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| A   | Nelson Mandela Bay Metropolitan Municipality                 | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| C   | Alfred Nzo District Municipality                             | 41 785          | 46 087    | 43 707    | 45 893             | 45 893                         | 46 774           | 49 534                | 52 308    | 55 028    | 5.9                   |
| B   | Matatiele  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Umzimvubu  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Mbizana  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Ntabankulu   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| C   | Alfred Nzo District  | 41 785          | 46 087    | 43 707    | 45 893             | 45 893                         | 46 774           | 49 534                | 52 308    | 55 028    | 5.9                   |
| C   | Amathole   | 187 354         | 86 903    | 159 747   | 167 734            | 167 734                        | 91 694           | 97 104                | 102 542   | 107 874   | 5.9                   |
| B   | Mbashe   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Great Kei  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Amahlathi  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Ngqushwa   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Raymond Mhlaba   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Mnquma   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| C   | Amathole District  | 187 354         | 86 903    | 159 747   | 167 734            | 167 734                        | 91 694           | 97 104                | 102 542   | 107 874   | 5.9                   |
| C   | Chris Hani District Municipality                             | 57 981          | 54 356    | 64 475    | 67 699             | 67 699                         | 55 104           | 58 335                | 61 623    | 64 827    | 5.9                   |
| B   | Inxuba Yethemba  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Intsika Yethu  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Emalahleni (Ec)  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Engcobo  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Enoch Mgijima (New)  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Sakhisizwe   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| C   | Chris Hani District  | 57 981          | 54 356    | 64 475    | 67 699             | 67 699                         | 55 104           | 58 335                | 61 623    | 64 827    | 5.9                   |
| C   | Joe Gqabi District Municipality                              | 45 983          | 35 587    | 50 984    | 53 533             | 53 533                         | 42 994           | 45 531                | 48 080    | 50 581    | 5.9                   |
| B   | Elundini   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Senqu  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Walter Sisulu  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| C   | Joe Gqabi District   | 45 983          | 35 587    | 50 984    | 53 533             | 53 533                         | 42 994           | 45 531                | 48 080    | 50 581    | 5.9                   |
| C   | O.R Tambo District Municipality                              | 123 407         | 323 081   | 136 828   | 143 669            | 143 669                        | 241 842          | 256 111               | 270 453   | 290 213   | 5.9                   |
| B   | Ngquza Hills   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Port St Johns  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Nyandeni   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Mhlontlo   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | King Sabata Dalindyebo                                       | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| C   | O.R Tambo District   | 123 407         | 323 081   | 136 828   | 143 669            | 143 669                        | 241 842          | 256 111               | 270 453   | 290 213   | 5.9                   |
| C   | Sarah Baartman District Municipality                         | 250 837         | 269 702   | 278 118   | 292 026            | 292 026                        | 295 784          | 323 235               | 334 371   | 372 758   | 9.3                   |
| B   | Dr Beyers Naude  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Blue Crane Route   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Makana   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Ndlambe  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Sundays River Valley   | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Kouga  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| B   | Kou-Kamma  | -               | -         | -         | -                  | -                              | -                | -                     | -         | -         |                       |
| C   | Sarah Baartman District                                      | 250 837         | 269 702   | 278 118   | 292 026            | 292 026                        | 295 784          | 323 235               | 334 371   | 372 758   | 9.3                   |
|     | Whole Province   | 809 805         | 874 185   | 977 990   | 980 144            | 973 144                        | 957 997          | 1 013 854             | 1 071 332 | 1 129 041 | 5.8                   |
|     | Total provincial payments by district and local municipality | 1 517 152       | 1 689 901 | 1 711 849 | 1 750 698          | 1 743 698                      | 1 732 189        | 1 843 704             | 1 940 709 | 2 070 322 | 6.4                   |

Table 8 above shows that the bulk of the departmental budget is spent in the Sarah Baartman district followed by the OR Tambo and the Amathole. The large share of the Sarah Baartman district area is as a result of the Algoa Bus Company subsidies which is funded through the PTOG. The larger funds allocated to the OR Tambo and the Amathole districts are for the operations of AB350 and MTC, respectively.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

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

Table 16.1 : Summary of provincial infrastructure payments and estimates by category

| R thousand                                   | Outcome       |                |               | Main appropriation | Adjusted appropriation<br>2016/17 | Revised estimate | Medium-term estimates |               |               | % change from 2016/17 |
|--|---------------|----------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|  | 2013/14       | 2014/15        | 2015/16       |                    |                                   |                  | 2017/18               | 2018/19       | 2019/20       |                       |
| Existing infrastructure assets               | 37 059        | 154 521        | 59 141        | 9 100              | 12 304                            | 12 304           | 13 300                | 5 300         | 7 335         | 8.1                   |
| Maintenance and repair                       | -             | -              | -             | -                  | -                                 | -                | 2 000                 | 2 000         | 2 000         |                       |
| Upgrades and additions                       | 37 059        | 154 521        | 59 141        | 9 100              | 12 304                            | 12 304           | 11 300                | 3 300         | 5 335         | (8.2)                 |
| Refurbishment and rehabilitation             | -             | -              | -             | -                  | -                                 | -                | -                     | -             | -             |                       |
| New infrastructure assets                    | -             | -              | -             | -                  | -                                 | -                | 10 000                | 5 000         | 15 000        |                       |
| Infrastructure transfers                     | -             | -              | -             | -                  | -                                 | -                | -                     | -             | -             |                       |
| Current                                      | -             | -              | -             | -                  | -                                 | -                | -                     | -             | -             |                       |
| Capital                                      | -             | -              | -             | -                  | -                                 | -                | -                     | -             | -             |                       |
| Infrastructure payments for financial assets | -             | -              | -             | -                  | -                                 | -                | -                     | -             | -             |                       |
| Infrastructure leases                        | -             | -              | -             | -                  | -                                 | -                | -                     | -             | -             |                       |
| Non infrastructure                           | -             | -              | -             | -                  | -                                 | -                | -                     | -             | -             |                       |
| <b>Total department infrastructure</b>       | <b>37 059</b> | <b>154 521</b> | <b>59 141</b> | <b>9 100</b>       | <b>12 304</b>                     | <b>12 304</b>    | <b>23 300</b>         | <b>10 300</b> | <b>22 335</b> | <b>89.4</b>           |

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The department has from 2013/14 to 2016/17 focused on the upgrades of the Mthatha airport terminal building including the installation of runway lights. From 2013/14, the expenditure decreases from R37.059 million to a revised estimate of R12.304 million in 2016/17 due to the completion of the Mthatha airport upgrades. The 89.4 per cent increase to R23.300 million in 2017/18 is mainly due to the additional funding of R10 million for the planning of integrated TCC at the Middleburg site.

### 7.4.2 Maintenance

An amount of R2 million has been set aside in 2017/18, 2018/19 and 2019/20 respectively for the maintenance of the Mthatha airport.

## 7.5 Conditional grant payments

### 7.5.1 Conditional grant payments by grant

**Table 10: Summary of departmental conditional grants by grant**

| R thousand                        | Audited Outcome |                |                | Main appropriation | Adjusted appropriation<br>2016/17 | Revised estimate | Medium-term estimates |                |                | % change from 2016/17 |
|-----------------------------------|-----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                   | 2013/14         | 2014/15        | 2015/16        |                    |                                   |                  | 2017/18               | 2018/19        | 2019/20        |                       |
| Public Transport Operations Grant | 183 960         | 195 278        | 199 595        | 218 217            | 218 217                           | 218 217          | 231 252               | 242 058        | 255 613        | 6.0                   |
| EPWP Grant                        | 3 845           | 4 040          | 4 083          | 5 720              | 5 720                             | 5 720            | 4 924                 | -              | -              | (13.9)                |
| <b>Total</b>                      | <b>187 805</b>  | <b>199 318</b> | <b>203 678</b> | <b>223 937</b>     | <b>223 937</b>                    | <b>223 937</b>   | <b>236 176</b>        | <b>242 058</b> | <b>255 613</b> | <b>5.5</b>            |

## 7.5.2 Conditional grant payments by grants and economic classification

**Table 11: Summary of departmental conditional grants by grant and by economic classification**

| R thousand                                  | Audited Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         | % change from 2016/17 |
|---|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-----------------------|
|   | 2013/14         | 2014/15 | 2015/16 | 2016/17            | 2016/17                | 2016/17          | 2017/18               | 2018/19 | 2019/20 |                       |
| <b>Current payments</b>                     | 3 845           | 4 040   | 4 083   | 5 720              | 5 720                  | 5 720            | 4 924                 | -       | -       | (13.9)                |
| Compensation of employees                   | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       | -                     |
| Goods and services                          | 3 845           | 4 040   | 4 083   | 5 720              | 5 720                  | 5 720            | 4 924                 | -       | -       | (13.9)                |
| Interest and rent on land                   | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       | -                     |
| <b>Transfers and subsidies</b>              | 183 960         | 195 278 | 199 595 | 218 217            | 218 217                | 218 217          | 231 252               | 242 058 | 255 613 | 6.0                   |
| Provinces and municipalities                | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       | -                     |
| Departmental agencies and accounts          | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       | -                     |
| Universities and technikons                 | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       | -                     |
| Public corporations and private enterprises | 183 960         | 195 278 | 199 595 | 218 217            | 218 217                | 218 217          | 231 252               | 242 058 | 255 613 | 6.0                   |
| Non-profit institutions                     | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       | -                     |
| Households                                  | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       | -                     |
| <b>Payments for capital assets</b>          | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       | -                     |
| 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        | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       | -                     |
| <b>Payments for financial assets</b>        | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       | -                     |
| <b>Total</b>                                | 187 805         | 199 318 | 203 678 | 223 937            | 223 937                | 223 937          | 236 176               | 242 058 | 255 613 | 5.5                   |

Tables 10 and 11 above show conditional grants received by the department from 2013/14 to 2019/20. The PTOG funds are used for subsidised bus services provided through Algoa Bus Company. This grant increases from R183.960 million in 2013/14 to the revised estimate of R218.217 million in 2016/17. In 2017/18, it increases by 6 per cent to R231.252 million.

The EPWP incentive grant shows a steady increase from R3.845 million in 2013/14 to a revised estimate of R5.720 million in 2016/17 and decreases by 13.9 per cent to R4.924 million in 2017/18. This grant is used for the payment of Road Rangers and car wash projects (Trading entity), as well as the maintenance of both airports and grid gates projects.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

**Table 12: Summary of transfers to public entities by entity**

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2016/17 |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2013/14        | 2014/15        | 2015/16        | 2016/17            | 2016/17                | 2016/17          | 2017/18               | 2018/19        | 2019/20        |                       |
| Mayibuye Transport Corporation      | 102 088        | 166 726        | 108 990        | 115 127            | 111 127                | 111 127          | 107 704               | 114 581        | 111 061        | (3.1)                 |
| <b>Total departmental transfers</b> | <b>102 088</b> | <b>166 726</b> | <b>108 990</b> | <b>115 127</b>     | <b>111 127</b>         | <b>111 127</b>   | <b>107 704</b>        | <b>114 581</b> | <b>111 061</b> | <b>(3.1)</b>          |

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

Expenditure increases from R102.088 million in 2013/14 to a revised estimate of R111.127 million in 2016/17. The increase is due to funding allocated for the recapitalisation of the ageing bus fleet. This is followed by a 3.1 per cent decrease to R107.704 million in 2017/18 due to the outstanding surrender of funds by the entity.

## 7.6.2 Transfers to other entities

**Table 13: Transfers to other entities**

| R'000        | Audited Outcome |              |              | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |              |              | % change from 2016/17 |
|--------------|-----------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|-----------------------|
|              | 2013/14         | 2014/15      | 2015/16      |                    |                                |                  | 2017/18               | 2018/19      | 2019/20      |                       |
| SANTACO      | 1235            | 1 127        | 1 702        | 1 794              | 1 794                          | 1 794            | 1 883                 | 1 992        | 2 104        | 5.0                   |
| <b>Total</b> | <b>1 235</b>    | <b>1 127</b> | <b>1 702</b> | <b>1 794</b>       | <b>1 794</b>                   | <b>1 794</b>     | <b>1 883</b>          | <b>1 992</b> | <b>2 104</b> | <b>5.0</b>            |

Table 13 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services. The allocations increase from R1.235 million in 2013/14 to a revised estimate of R1.794 million in 2016/17 and further increases by an estimated 5 per cent to R1.883 million in 2017/18.

## 7.6.3 Transfers to local government by category

**Table 14: Transfers to local government by category**

| R thousand                          | Outcome    |          |          | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |          |          | % change from 2016/17 |
|-------------------------------------|------------|----------|----------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|-----------------------|
|                                     | 2013/14    | 2014/15  | 2015/16  |                    |                                |                  | 2017/18               | 2018/19  | 2019/20  |                       |
| Category A                          | -          | -        | -        | -                  | -                              | -                | -                     | -        | -        | -                     |
| Category B                          | -          | -        | -        | -                  | -                              | -                | -                     | -        | -        | -                     |
| Category C                          | -          | -        | -        | -                  | -                              | -                | -                     | -        | -        | -                     |
| Unallocated                         | 100        | -        | -        | -                  | -                              | -                | -                     | -        | -        | -                     |
| <b>Total departmental transfers</b> | <b>100</b> | <b>-</b> | <b>-</b> | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b> | <b>-</b> | <b>-</b>              |

## 7.6.4 Transfers to local government by grant name

None.

# 8. Programme description

## 8.1 Programme 1: Administration

**Objectives:** The Administration programme provides the department with the overall management, administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 4 sub-programmes:

- **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services;
- **Management** implements overall management and support of the department;
- **Corporate Support** manages personnel, procurement, finance, administration and related support services; and
- **Departmental Strategy** provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination.

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

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |                |                | % change from 2016/17 |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2013/14        | 2014/15        | 2015/16        |                    |                                |                  | 2017/18               | 2018/19        | 2019/20        |                       |
| 1. Office Of The MEC                | 6 908          | 9 177          | 8 552          | 8 544              | 9 862                          | 9 886            | 8 239                 | 8 512          | 8 974          | (16.7)                |
| 2. Management                       | 23 577         | 23 153         | 23 700         | 31 116             | 29 407                         | 28 703           | 45 531                | 49 396         | 53 316         | 58.6                  |
| 3. Corporate Support                | 238 095        | 233 379        | 253 140        | 264 053            | 252 849                        | 253 395          | 245 019               | 260 099        | 273 170        | (3.3)                 |
| 4. Departmental Strategy            | 3 951          | 5 862          | 7 374          | 8 804              | 8 821                          | 8 578            | 10 377                | 11 063         | 11 759         | 21.0                  |
| <b>Total payments and estimates</b> | <b>272 531</b> | <b>271 571</b> | <b>292 766</b> | <b>312 517</b>     | <b>300 939</b>                 | <b>300 562</b>   | <b>309 166</b>        | <b>329 070</b> | <b>347 220</b> | <b>2.9</b>            |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |                |                | % change from 2016/17 |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|   | 2013/14        | 2014/15        | 2015/16        |                    |                                |                  | 2017/18               | 2018/19        | 2019/20        |                       |
| <b>Current payments</b>                             | <b>254 961</b> | <b>259 460</b> | <b>280 042</b> | <b>302 947</b>     | <b>287 338</b>                 | <b>286 930</b>   | <b>299 003</b>        | <b>319 828</b> | <b>336 079</b> | <b>4.2</b>            |
| Compensation of employees                           | 185 576        | 198 052        | 210 359        | 230 215            | 213 449                        | 212 527          | 228 428               | 250 863        | 267 358        | 7.5                   |
| Goods and services                                  | 69 314         | 61 399         | 69 676         | 72 732             | 73 889                         | 74 403           | 70 575                | 68 965         | 68 721         | (5.1)                 |
| Interest and rent on land                           | 71             | 9              | 7              | –                  | –                              | –                | –                     | –              | –              | –                     |
| <b>Transfers and subsidies to:</b>                  | <b>5 032</b>   | <b>3 132</b>   | <b>4 173</b>   | <b>2 184</b>       | <b>4 409</b>                   | <b>4 376</b>     | <b>3 828</b>          | <b>2 238</b>   | <b>2 363</b>   | <b>(12.5)</b>         |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Higher education institutions                       | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Non-profit institutions                             | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Households  | 5 032          | 3 132          | 4 173          | 2 184              | 4 409                          | 4 376            | 3 828                 | 2 238          | 2 363          | (12.5)                |
| <b>Payments for capital assets</b>                  | <b>12 226</b>  | <b>8 719</b>   | <b>8 047</b>   | <b>7 386</b>       | <b>9 192</b>                   | <b>9 256</b>     | <b>6 335</b>          | <b>7 005</b>   | <b>8 778</b>   | <b>(31.6)</b>         |
| Buildings and other fixed structures                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Machinery and equipment                             | 12 226         | 8 719          | 8 047          | 7 386              | 9 192                          | 9 256            | 6 335                 | 7 005          | 8 778          | (31.6)                |
| Heritage Assets                                     | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Specialised military assets                         | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Biological assets                                   | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| Software and other intangible assets                | –              | –              | –              | –                  | –                              | –                | –                     | –              | –              | –                     |
| <b>Payments for financial assets</b>                | <b>312</b>     | <b>260</b>     | <b>504</b>     | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>              |
| <b>Total economic classification</b>                | <b>272 531</b> | <b>271 571</b> | <b>292 766</b> | <b>312 517</b>     | <b>300 939</b>                 | <b>300 562</b>   | <b>309 166</b>        | <b>329 070</b> | <b>347 220</b> | <b>2.9</b>            |

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2013/14 to 2019/20. Expenditure for the programme steadily increased from R272.531 million in 2013/14 to a revised estimate of R300.562 million in 2016/17 due to the filling of critical posts. In 2017/18, it increases by 2.9 per cent to R309.166 million.

Compensation of Employees increased from R185.576 million in 2013/14 to a revised estimate of R212.527 in 2016/17 due to filling of vacant funded posts. The 7.5 per cent increase to R228.428 million in 2017/18 is due to the filling of posts in the last quarter of 2016/17 which are fully funded in 2017/18.

Goods and Services decreased from R69.314 million in 2013/14 to a revised estimate of R74.403 million in 2016/17 due to a once off allocation for the upgrading of IT infrastructure. The decrease of 5.1 per cent to R70.575 million in 2017/18 is due to provincial reprioritisation effected over the MTEF period.

Transfers and Subsidies relates to households mainly for the payment of leave gratuities. The budget decreases from R5.032 million in 2013/14 to a revised estimate of R4.376 million in 2016/17 followed by 12.5 per cent decrease to R3.828 million in 2017/18. The decrease is due to the nature of these payments that is informed by fluctuations in the attrition rate.

The decrease in Payment for Capital Assets from R12.226 million in 2013/14 to a revised estimate of R9.256 million in 2016/17 is due to the reprioritisation of funds for the Mthatha airport terminal building and for IT infrastructure. This is followed by a further reduction of 31.6 per cent to R6.335 million in 2017/18 due to reprioritization of funds to correct the baseline for legal costs and computer services.

## 8.2 Programme 2: Transport Infrastructure

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

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides management of integrated land transport to provide mobility to the commuters; and

- **Infrastructure Design** manages/co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies.

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

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |               |               | % change from 2016/17 |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|                                     | 2013/14       | 2014/15       | 2015/16       |                    |                                |                  | 2017/18               | 2018/19       | 2019/20       |                       |
| 1. Programme Support                | –             | 736           | 1 927         | 838                | 1 308                          | 1 085            | 1 299                 | 1 358         | 1 440         | 19.7                  |
| 2. Infrastructure Planning          | 4 552         | 6 965         | 12 211        | 10 764             | 10 294                         | 10 228           | 23 780                | 18 021        | 28 967        | 132.5                 |
| 3. Infrastructure Design            | 5 657         | 3 536         | 4 492         | 3 275              | 2 075                          | 2 591            | –                     | 2 107         | 2 224         | (100.0)               |
| <b>Total payments and estimates</b> | <b>10 209</b> | <b>11 237</b> | <b>18 630</b> | <b>14 877</b>      | <b>13 677</b>                  | <b>13 904</b>    | <b>25 079</b>         | <b>21 486</b> | <b>32 631</b> | <b>80.4</b>           |

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

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |               |               | % change from 2016/17 |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|   | 2013/14       | 2014/15       | 2015/16       |                    |                                |                  | 2017/18               | 2018/19       | 2019/20       |                       |
| <b>Current payments</b>                             | <b>10 195</b> | <b>11 052</b> | <b>18 080</b> | <b>14 638</b>      | <b>13 455</b>                  | <b>13 685</b>    | <b>14 860</b>         | <b>16 254</b> | <b>17 386</b> | <b>8.6</b>            |
| Compensation of employees                           | 4 698         | 5 348         | 6 415         | 8 604              | 8 204                          | 7 056            | 9 422                 | 10 512        | 11 318        | 33.5                  |
| Goods and services                                  | 5 497         | 5 704         | 11 665        | 6 034              | 5 251                          | 6 629            | 5 438                 | 5 742         | 6 068         | (18.0)                |
| Interest and rent on land                           | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| <b>Transfers and subsidies to:</b>                  | <b>–</b>      | <b>54</b>     | <b>279</b>    | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>              |
| Provinces and municipalities                        | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Departmental agencies and accounts                  | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Higher education institutions                       | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Foreign governments and international organisations | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Public corporations and private enterprises         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Non-profit institutions                             | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Households  | –             | 54            | 279           | –                  | –                              | –                | –                     | –             | –             | –                     |
| <b>Payments for capital assets</b>                  | <b>14</b>     | <b>131</b>    | <b>271</b>    | <b>239</b>         | <b>222</b>                     | <b>219</b>       | <b>10 219</b>         | <b>5 232</b>  | <b>15 245</b> | <b>4566.2</b>         |
| Buildings and other fixed structures                | –             | –             | –             | –                  | –                              | –                | 10 000                | 5 000         | 15 000        | –                     |
| Machinery and equipment                             | 14            | 131           | 271           | 239                | 222                            | 219              | 219                   | 232           | 245           | 0.0                   |
| Heritage Assets                                     | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Specialised military assets                         | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Biological assets                                   | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Land and sub-soil assets                            | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| Software and other intangible assets                | –             | –             | –             | –                  | –                              | –                | –                     | –             | –             | –                     |
| <b>Payments for financial assets</b>                | <b>–</b>      | <b>–</b>      | <b>–</b>      | <b>–</b>           | <b>–</b>                       | <b>–</b>         | <b>–</b>              | <b>–</b>      | <b>–</b>      | <b>–</b>              |
| <b>Total economic classification</b>                | <b>10 209</b> | <b>11 237</b> | <b>18 630</b> | <b>14 877</b>      | <b>13 677</b>                  | <b>13 904</b>    | <b>25 079</b>         | <b>21 486</b> | <b>32 631</b> | <b>80.4</b>           |

Tables 17 and 18 above show the summary of payments and estimates per sub-programme and per economic classification from 2013/14 to 2019/20. The expenditure for the programme increases from R10.209 million in 2013/14 to the revised estimate of R13.904 million in 2016/17 due to provision made for the designs of the start-up routes for the implementation of the PIPTMP. The estimated 80.4 per cent increase to R25.079 million in 2017/18 is mainly due to an additional allocation of R10 million for the planning of integrated TCC in the identified site of Middleburg.

Compensation of Employees increases from R4.698 million in 2013/14 to a revised estimate of R7.056 million in 2016/17 due to filling of critical vacant funded posts. The budget increases by 33.5 per cent to R9.422 million in 2017/18 due the planned appointment of engineering students who are currently on a learnership programme with SANRAL.

Goods and services budget is driven by consultancy services and increases from R5.497 million in 2013/14 to a revised estimate of R6.629 million in 2016/17 due to provision made for the implementation of the PIPTMP and the Civil Aviation strategy. In 2017/18, the 18 per cent budget decrease to R5.438 million emanates from a decision to delay the implementation of the PIPTMP in order to focus on the empowerment of the taxi industry first.

Transfers and Subsidies relates to the payment of gratuities to employees due to attrition. This budget increases from R54 thousand in 2014/15 to R279 thousand in 2015/16 and no allocations are made over the MTEF.

The Payment for Capital Assets increases from R14 thousand in 2013/14 to a revised estimate of R219 thousand in 2016/17 and increases to R10.219 million in 2017/18 due to an additional allocation made for the planning of the Middleburg TCC.

## Service Delivery Measures

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

| Selected Programme Performance Indicators   | Revised Estimate<br>2016/17 | Medium-term estimates |         |         |
|---|-----------------------------|-----------------------|---------|---------|
|   |                             | 2017/18               | 2018/19 | 2019/20 |
| Number of transport plans towards implementing the Provincial Land Transport Framework (PTLF)                                       | 4                           | 4                     | 4       | 4       |
| Number of engagements with relevant authorities   | 8                           | 8                     | 8       | 8       |
| Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan (PIPTMP) | 0                           | 5                     | 5       | 5       |
| Number of data gathering projects for transport planning  | 1                           | 1                     | 1       | 1       |
| Number of road safety assessment projects   | 3                           | 3                     | 3       | 3       |
| Number of designs for transport facilities  | 2                           | 2                     | 2       | 2       |

The programme performance is measured by the number of transport plans developed. This includes designs and construction of transport facilities and taxi ranks, bus termini as envisaged in the Provincial Integrated PIPTMP and empowerment of the transport industry. From 2016/17 and over the 2017 MTEF, more focus will be given to engagements with stakeholders in respect of the empowerment of the taxi industry as well as systems designs towards the rollout of the PIPTMP.

### 8.3 Programme 3: Transport Operation

**Objectives:** The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 5 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. Public transport services undertake and promote the development of strategic multi-modal transport plans and monitor their implementation;
- **Public Transport Services** provides management of integrated land transport in order to provide mobility to the commuters;
- **Transport Safety and Compliance** manages/co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;
- **Infrastructure Operations** improves the management of provincial airports and provides the management of freight and rail transport and provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders; and
- **Scholar Transport** to transport learners who travel a distance of more than 3 kilometres to the nearest public school.

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

| R thousand                          | Outcome        |                  |                  | Main appropriation | Adjusted appropriation<br>2016/17 | Revised estimate | Medium-term estimates |                  |                  | % change from<br>2016/17 |
|-------------------------------------|----------------|------------------|------------------|--------------------|-----------------------------------|------------------|-----------------------|------------------|------------------|--------------------------|
|                                     | 2013/14        | 2014/15          | 2015/16          |                    |                                   |                  | 2017/18               | 2018/19          | 2019/20          |                          |
| 1. Programme Support                | 7 054          | 7 329            | 7 828            | 8 084              | 8 084                             | 6 707            | 10 670                | 11 289           | 9 511            | 59.1                     |
| 2. Public Transport Services        | 414 975        | 472 160          | 435 214          | 480 905            | 476 170                           | 474 764          | 499 356               | 523 274          | 542 906          | 5.2                      |
| 3. Transport Safety & Compliance    | 53 092         | 55 518           | 64 640           | 67 308             | 63 532                            | 66 055           | 70 556                | 75 309           | 85 627           | 6.8                      |
| 4. Infrastructure Operations        | 61 876         | 176 400          | 92 306           | 57 881             | 60 617                            | 55 300           | 53 236                | 56 529           | 51 194           | (3.7)                    |
| 5. Scholar Transport                | 392 036        | 374 973          | 462 076          | 462 951            | 463 573                           | 462 743          | 491 741               | 525 160          | 565 484          | 6.3                      |
| 6. Transport Systems                | 5 902          | 15 461           | –                | –                  | –                                 | –                | –                     | –                | –                | –                        |
| <b>Total payments and estimates</b> | <b>934 935</b> | <b>1 101 841</b> | <b>1 062 064</b> | <b>1 077 129</b>   | <b>1 071 976</b>                  | <b>1 065 569</b> | <b>1 125 559</b>      | <b>1 191 562</b> | <b>1 254 722</b> | <b>5.6</b>               |

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

| R thousand  | Outcome        |                  |                  | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |                  |                  | % change from 2016/17 |
|---|----------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|   | 2013/14        | 2014/15          | 2015/16          |                    |                                |                  | 2017/18               | 2018/19          | 2019/20          |                       |
| <b>Current payments</b>                             | <b>486 409</b> | <b>482 019</b>   | <b>566 415</b>   | <b>575 288</b>     | <b>571 749</b>                 | <b>570 309</b>   | <b>623 864</b>        | <b>667 510</b>   | <b>712 223</b>   | <b>9.4</b>            |
| Compensation of employees                           | 71 726         | 75 258           | 95 175           | 102 174            | 96 543                         | 95 735           | 108 971               | 117 398          | 125 714          | 13.8                  |
| Goods and services                                  | 414 683        | 406 761          | 471 240          | 473 114            | 475 206                        | 474 574          | 514 893               | 550 112          | 586 509          | 8.5                   |
| Interest and rent on land                           | -              | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Transfers and subsidies to:</b>                  | <b>407 211</b> | <b>463 749</b>   | <b>430 706</b>   | <b>474 228</b>     | <b>470 724</b>                 | <b>470 169</b>   | <b>487 365</b>        | <b>510 799</b>   | <b>529 467</b>   | <b>3.7</b>            |
| Provinces and municipalities                        | 100            | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Departmental agencies and accounts                  | 1 235          | 1 127            | 1 702            | 1 794              | 1 794                          | 1 794            | 1 883                 | 1 992            | 2 104            | 5.0                   |
| Higher education institutions                       | -              | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Foreign governments and international organisations | 1 316          | 9                | 384              | 300                | 560                            | -                | 179                   | 189              | 200              | -                     |
| Public corporations and private enterprises         | 404 068        | 462 260          | 425 446          | 470 576            | 466 576                        | 466 390          | 481 964               | 507 941          | 526 449          | 3.3                   |
| Non-profit institutions                             | -              | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Households  | 492            | 353              | 3 174            | 1 558              | 1 794                          | 1 985            | 3 339                 | 676              | 714              | 68.2                  |
| <b>Payments for capital assets</b>                  | <b>41 315</b>  | <b>156 073</b>   | <b>64 943</b>    | <b>27 613</b>      | <b>29 503</b>                  | <b>25 091</b>    | <b>14 330</b>         | <b>13 252</b>    | <b>13 032</b>    | <b>(42.9)</b>         |
| Buildings and other fixed structures                | 37 059         | 151 761          | 59 141           | 9 100              | 12 304                         | 12 305           | 4 200                 | 2 300            | 2 128            | (65.9)                |
| Machinery and equipment                             | 4 256          | 4 312            | 5 802            | 18 513             | 17 199                         | 12 786           | 10 130                | 10 952           | 10 904           | (20.8)                |
| Heritage Assets                                     | -              | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Specialised military assets                         | -              | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Biological assets                                   | -              | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Land and sub-soil assets                            | -              | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| Software and other intangible assets                | -              | -                | -                | -                  | -                              | -                | -                     | -                | -                | -                     |
| <b>Payments for financial assets</b>                | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>                       | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Total economic classification</b>                | <b>934 935</b> | <b>1 101 841</b> | <b>1 062 064</b> | <b>1 077 129</b>   | <b>1 071 976</b>               | <b>1 065 569</b> | <b>1 125 559</b>      | <b>1 191 562</b> | <b>1 254 722</b> | <b>5.6</b>            |

Tables 20 and 21 above show the summary of payments and estimates per sub-programme and per economic classification from 2013/14 to 2019/20. The increase from R934.935 million in 2013/14 to R1.065 billion in the 2016/17 revised estimate is attributed to additional allocation for the recapitalisation of MTC, scholar transport and the Mthatha airport upgrade. This is followed by a below inflationary increase of 5.6 per cent to R1.125 billion in 2017/18 due to MTC surrender of funds over the MTEF.

Compensation of Employees increased from R71.726 million in 2013/14 to R95.735 million in the 2016/17 revised estimate due to filling of posts following the insourcing of Scholar Transport. The 13.8 per cent increase to R108.971 million in 2017/18 is for the filling of critical funded posts under public transport and scholar transport services.

Goods and Services increased from R414.683 million in 2013/15 to R474.574 million in the 2016/17 revised estimate due to additional allocation for Scholar Transport. The 8.5 per cent increase to R514.893 million in 2017/18 is due to provision made for the management and maintenance of airports, increased number of beneficiaries for job creation projects and an increased number of learners.

Transfers and Subsidies increased from R407.211 million in 2013/14 and to R470.169 million in the 2016/17 revised estimate due to additional allocations for the recapitalisation of MTC ageing fleet. This is followed by a below inflationary increase of 3.7 per cent to R487.365 million in 2017/18 due to MTC surrender of funds over the MTEF.

Payment for Capital Assets decreases from R41.315 million in 2013/14 to R25.091 million in the 2016/17 revised estimates followed by a 42.9 per cent decrease to R14.330 million in 2017/18 due to the completion of the Mthatha airport terminal building and runway lighting.



## Service Delivery Measures

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

| Selected Programme Performance Indicators   | Revised Estimate | Medium-term estimates |            |            |
|---|------------------|-----------------------|------------|------------|
|   | 2016/17          | 2017/18               | 2018/19    | 2019/20    |
| Number of kilometres operated by operators receiving financial assistance                       | 21 193 017       | 16 856 440            | 19 230 000 | 19 187 457 |
| Number of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP) | -                | 3                     | 3          | 3          |
| Number of routes subsidised   | 2 258            | 1 925                 | 1 935      | -          |
| Number of trips subsidised  | 569 173          | 569 173               | 595 924    | -          |
| Number of kilometres subsidised   | 12 318 177       | 12 219 539            | 12 307 200 | 12 323 199 |
| Number of cooperatives engaged to monitor progress on transformation                            | 12               | 12                    | 12         | 12         |
| Number of road safety awareness intervention  | 3                | 3                     | 3          | 3          |
| Number of schools involved in road safety programmes  | 650              | 650                   | 650        | 800        |
| Number of assessment conducted in Bisho airport to ensure compliance with CAA requirements      | 16               | 16                    | 16         | 16         |
| Number of assessment conducted in Mthatha airport to ensure compliance with CAA requirements    | 16               | 16                    | 16         | 16         |
| Number of maritime initiatives  | 3                | 1                     | 1          | 1          |
| Number of learners benefitting from transport scheme  | 69 191           | 70 863                | 75 000     | 80 000     |
| Number of transport operators capacitated on the requirements for the scholar transport scheme  | 100              | 100                   | 70         | 50         |

The programme performance is measured by the provision of public transport services to the public of the Eastern Cape through subsidised buses. Subsidies are measured by the number of kilometres, trips and routes subsidised.

### 8.4 Programme 4: Transport Regulation

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

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

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

| R thousand                          | Outcome        |                |                | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |                |                | % change from 2016/17 |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|                                     | 2013/14        | 2014/15        | 2015/16        |                    |                                |                  | 2017/18               | 2018/19        | 2019/20        |                       |
| 1. Programme Support                | 3 076          | 3 901          | 3 708          | 4 908              | 4 728                          | 4 576            | 5 361                 | 6 412          | 7 187          | 17.2                  |
| 2. Trp Admin & Licensing            | 9 152          | 11 585         | 12 882         | 11 631             | 11 192                         | 11 955           | 13 095                | 18 698         | 19 946         | 9.5                   |
| 3. Operator Permits & Licensing     | 7 862          | 6 396          | 8 066          | 8 497              | 11 470                         | 10 700           | 14 292                | 14 514         | 15 465         | 33.6                  |
| 4. Law Enforcement                  | 246 146        | 240 988        | 272 438        | 277 809            | 280 687                        | 278 188          | 300 121               | 311 541        | 354 591        | 7.9                   |
| <b>Total payments and estimates</b> | <b>266 236</b> | <b>262 870</b> | <b>297 094</b> | <b>302 845</b>     | <b>308 077</b>                 | <b>305 419</b>   | <b>332 869</b>        | <b>351 166</b> | <b>397 189</b> | <b>9.0</b>            |

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2016/17 | Revised estimate | Medium-term estimates |                |                | % change from<br>2016/17 |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|--------------------------|
|   | 2013/14        | 2014/15        | 2015/16        |                    |                                   |                  | 2017/18               | 2018/19        | 2019/20        |                          |
| <b>Current payments</b>                             | <b>227 161</b> | <b>224 079</b> | <b>255 209</b> | <b>270 291</b>     | <b>276 751</b>                    | <b>274 640</b>   | <b>297 738</b>        | <b>323 540</b> | <b>357 916</b> | <b>8.4</b>               |
| Compensation of employees                           | 194 504        | 194 160        | 207 752        | 228 104            | 226 524                           | 224 896          | 239 923               | 263 998        | 287 948        | 6.7                      |
| Goods and services                                  | 32 443         | 29 919         | 47 457         | 42 187             | 50 227                            | 49 744           | 57 815                | 59 542         | 69 968         | 16.2                     |
| Interest and rent on land                           | 214            | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| <b>Transfers and subsidies to:</b>                  | <b>3 323</b>   | <b>4 780</b>   | <b>5 152</b>   | <b>4 073</b>       | <b>4 073</b>                      | <b>3 457</b>     | <b>2 523</b>          | <b>1 571</b>   | <b>1 659</b>   | <b>(27.0)</b>            |
| Provinces and municipalities                        | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| Departmental agencies and accounts                  | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| Higher education institutions                       | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| Foreign governments and international organisations | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| Public corporations and private enterprises         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| Non-profit institutions                             | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| Households  | 3 323          | 4 780          | 5 152          | 4 073              | 4 073                             | 3 457            | 2 523                 | 1 571          | 1 659          | (27.0)                   |
| <b>Payments for capital assets</b>                  | <b>35 752</b>  | <b>34 011</b>  | <b>36 733</b>  | <b>28 481</b>      | <b>27 253</b>                     | <b>27 322</b>    | <b>32 608</b>         | <b>26 055</b>  | <b>37 614</b>  | <b>19.3</b>              |
| Buildings and other fixed structures                | –              | 2 760          | –              | –                  | –                                 | –                | 7 100                 | 3 000          | 3 207          | –                        |
| Machinery and equipment                             | 35 752         | 31 251         | 36 733         | 28 481             | 27 253                            | 27 322           | 25 508                | 23 055         | 34 407         | (6.6)                    |
| Heritage Assets                                     | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| Specialised military assets                         | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| Biological assets                                   | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| Land and sub-soil assets                            | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| Software and other intangible assets                | –              | –              | –              | –                  | –                                 | –                | –                     | –              | –              | –                        |
| <b>Payments for financial assets</b>                | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>           | <b>–</b>                          | <b>–</b>         | <b>–</b>              | <b>–</b>       | <b>–</b>       | <b>–</b>                 |
| <b>Total economic classification</b>                | <b>266 236</b> | <b>262 870</b> | <b>297 094</b> | <b>302 845</b>     | <b>308 077</b>                    | <b>305 419</b>   | <b>332 869</b>        | <b>351 166</b> | <b>397 189</b> | <b>9.0</b>               |

Tables 22 and 23 above show the summary of payments and estimates per sub-programme and economic classification from 2013/14 to 2019/20. Expenditure increased marginally from R266.236 million in 2013/14 to R305.419 million in the 2016/17 revised estimate. In 2017/18, the budget increases by 9.0 per cent to R332.869 million.

Compensation of Employees increases from R194.504 million in 2013/14 to R224.896 million in the 2016/17 revised estimate as a result of an additional allocation for the carry through costs of salaries for traffic law enforcement officers, the filling of station commander's posts and the absorption of traffic officer trainees. The 6.7 per cent increase to R239.923 million in 2017/18 is due to the reduction of the overtime budget.

Goods and Services increases from R32.443 million in 2013/14 to R49.744 million in the 2016/17 revised estimate due to the allocations for weighbridges, extensive maintenance of traffic stations and for traffic officer uniforms. The 16.2 per cent increase in 2017/18 to R57.815 million is mainly due to provision made for the maintenance of traffic stations.

Transfers and subsidies increase marginally from R3.323 million in 2013/14 to a revised estimate of R3.457 million in 2016/17 followed by 27 per cent decrease to R2.523 million in 2017/18. The decrease is due to the nature of these payments that is informed by fluctuations in the attrition rate.

Payment for Capital Assets decreases from R35.752 million in 2013/14 to R27.322 million in the 2016/17 revised estimates due to a once-off allocation for push-to-talk phones for traffic officers for permanent traffic check points. The estimated 19.3 per cent increase to R32.608 million in 2017/18 is due to provision made for the renovations of traffic stations.

## Service Delivery Measures

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

| Selected Programme Performance Indicators              | Revised Estimate<br>2016/17 | Medium-term estimates |           |           |
|--|-----------------------------|-----------------------|-----------|-----------|
|  |                             | 2017/18               | 2018/19   | 2019/20   |
| Number of compliance inspections conducted             | 232                         | 232                   | 232       | 232       |
| Number of licensing stakeholder engagements            | 4                           | 4                     | 4         | 4         |
| Number of permits to be converted to operator licenses | 50                          | 50                    | 50        | 50        |
| Number of abnormal load permits issued                 | 1 650                       | 1 600                 | 1 600     | 1 700     |
| Number of speed operations conducted                   | 2 402                       | 2 402                 | 2 642     | 2 642     |
| Number of vehicles weighed                             | 4 224                       | 4 224                 | 4 224     | 4 224     |
| Number of drunken driving operations conducted         | 552                         | 552                   | 552       | 552       |
| Number of vehicles stopped and checked                 | 1 080 000                   | 1 080 000             | 1 080 000 | 1 080 000 |
| Number of public transport operations conducted        | 750                         | 552                   | 552       | 552       |
| Number of law enforcement facilities established       | 8                           | 5                     | 1         | 1         |

The programme performance is measured by the number of law enforcement operations conducted to maintain law and order on provincial roads. The programme also ensures compliance with the National Road Traffic Act through compliance inspections conducted. The programme also controls the registration of transport operators and the issuing of operating licenses in terms of the National Land Transport Act.

### 8.5 Programme 5: Community Based Programme

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

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

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

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation<br>2016/17 | Revised estimate | Medium-term estimates |               |               | % change from<br>2016/17 |
|-------------------------------------|---------------|---------------|---------------|--------------------|-----------------------------------|------------------|-----------------------|---------------|---------------|--------------------------|
|                                     | 2013/14       | 2014/15       | 2015/16       |                    |                                   |                  | 2017/18               | 2018/19       | 2019/20       |                          |
| 1. Programme Support                | 1 309         | 1 235         | 1 761         | 1 086              | 1 686                             | 2 114            | 2 924                 | 2 332         | 2 480         | 38.3                     |
| 2. Community Development            | 21 502        | 33 960        | 31 856        | 31 628             | 36 728                            | 34 002           | 32 797                | 32 317        | 19 116        | (3.5)                    |
| 3. Innovation & Empowerment         | 5 669         | 3 043         | 3 118         | 4 232              | 4 232                             | 4 276            | 4 135                 | 3 071         | 4 656         | (3.3)                    |
| 4. EPWP Co-Ordination & Monitoring  | 4 761         | 4 144         | 4 560         | 6 383              | 6 383                             | 6 343            | 11 175                | 9 706         | 12 307        | 76.2                     |
| <b>Total payments and estimates</b> | <b>33 241</b> | <b>42 382</b> | <b>41 295</b> | <b>43 329</b>      | <b>49 029</b>                     | <b>46 735</b>    | <b>51 031</b>         | <b>47 426</b> | <b>38 559</b> | <b>9.2</b>               |

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

| R thousand  | Outcome |         |         | Main appropriation | Adjusted appropriation 2016/17 | Revised estimate | Medium-term estimates |         |         | % change from 2016/17 |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|   | 2013/14 | 2014/15 | 2015/16 |                    |                                |                  | 2017/18               | 2018/19 | 2019/20 |                       |
| <b>Current payments</b>                             | 32 873  | 42 020  | 40 841  | 42 909             | 48 465                         | 46 372           | 50 231                | 47 260  | 38 384  | 8.3                   |
| Compensation of employees                           | 4 048   | 3 393   | 3 583   | 3 388              | 3 818                          | 4 890            | 5 289                 | 5 655   | 6 027   | 8.2                   |
| Goods and services                                  | 28 822  | 38 627  | 37 258  | 39 521             | 44 647                         | 41 482           | 44 942                | 41 605  | 32 357  | 8.3                   |
| Interest and rent on land                           | 3       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Transfers and subsidies to:</b>                  | -       | -       | -       | -                  | 170                            | 99               | 510                   | -       | -       | 415.2                 |
| Provinces and municipalities                        | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Departmental agencies and accounts                  | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Higher education institutions                       | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Foreign governments and international organisations | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Public corporations and private enterprises         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Non-profit institutions                             | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Households  | -       | -       | -       | -                  | 170                            | 99               | 510                   | -       | -       | 415.2                 |
| <b>Payments for capital assets</b>                  | 368     | 362     | 454     | 420                | 394                            | 264              | 290                   | 166     | 175     | 9.8                   |
| Buildings and other fixed structures                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Machinery and equipment                             | 368     | 362     | 454     | 420                | 394                            | 264              | 290                   | 166     | 175     | 9.8                   |
| Heritage Assets                                     | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Specialised military assets                         | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Biological assets                                   | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Land and sub-soil assets                            | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| Software and other intangible assets                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Payments for financial assets</b>                | -       | -       | -       | -                  | -                              | -                | -                     | -       | -       | -                     |
| <b>Total economic classification</b>                | 33 241  | 42 382  | 41 295  | 43 329             | 49 029                         | 46 735           | 51 031                | 47 426  | 38 559  | 9.2                   |

Tables 26 and 27 above show a summary of payments and estimates per sub-programme and economic classification from 2013/14 to 2019/20. Expenditure increases from R33.241 million in 2013/14 to R46.735 million in the 2016/17 revised estimate due to additional appointments for job creation projects and the allocation of the EPWP incentive grant. The projects included the 10 SMME's that were supported and the extension of the Walking bus project to other regions. The project was piloted in the Mbizana area in 2014/15 and was extended to Chris Hani, Amathole, Joe Gqabi and OR Tambo in 2016/17. This is followed by an 9.2 per cent increase in 2017/18 to R51.031 million.

Compensation of Employees increases from R4.048 million in 2013/14 to R4.890 million in the 2016/17 revised estimates in order to cater for the filling of critical posts. There is an increase of 8.2 per cent to R5.289 million in 2017/18 due to the planned appointment of critical posts linked to service delivery.

Goods and Services increased from R28.822 million in 2013/14 to R41.482 million in the 2016/17 revised estimate due to an increase in the number of job creation beneficiaries and the extension of the Walking Bus project. In 2017/18, there is an increase of 8.3 per cent to R44.942 million due to the allocation of the EPWP grant for creation of job opportunities.

Transfers and Subsidies increased from R99 thousand in the 2016/17 revised estimate to R510 thousand in 2017/18 due to provision made for a retiring employee.

Payment for Capital Assets decreases from R368 thousand in 2013/14 to R264 thousand in the 2016/17 revised estimate due to reprioritization of funds for the Mthatha airport terminal building. The 9.8 per cent increase to R290 thousand in 2017/18 is due to provision made for office tools for the anticipated filling of critical vacant posts.

## Service Delivery Measures

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

| Selected Programme Performance Indicators       | Revised Estimate<br>2016/17 | Medium-term estimates |         |         |
|---|-----------------------------|-----------------------|---------|---------|
|   |                             | 2017/18               | 2018/19 | 2019/20 |
| Number of departmental projects aligned to EPWP | 9                           | 11                    | 13      | 15      |
| Number of impact assessment conducted           | 1                           | -                     | 1       | -       |
| Number of jobs created                          | 1 480                       | 50 130                | 50 574  | 51 324  |
| Number of full-time equivalents (FTEs)          | 100                         | 110                   | 120     | 130     |
| Number of youth (18-35) employed                | 470                         | 500                   | 550     | 625     |
| Number of women employed                        | 516                         | 550                   | 600     | 650     |
| Number of people living with disabilities       | 10                          | 13                    | 15      | 20      |

The programme performance is measured by the number of work opportunities created in the transportation sector. From the 2017/18 financial year, the number of jobs created will increase from 1 480 in 2016/17 to 50 130 in 2017/18 with a focus on women and youth.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 29: Personnel numbers and costs**

| Personnel numbers                            | As at<br>31 March 2014 | As at<br>31 March 2015 | As at<br>31 March 2016 | As at<br>31 March 2017 | As at<br>31 March 2018 | As at<br>31 March 2019 | As at<br>31 March 2020 |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 1. Administration                            | 665                    | 677                    | 675                    | 524                    | 524                    | 524                    | 524                    |
| 2. Transport Infrastructure                  | 5                      | 7                      | 7                      | 12                     | 12                     | 12                     | 12                     |
| 3. Transport Operations                      | 185                    | 236                    | 247                    | 225                    | 225                    | 225                    | 225                    |
| 4. Transport Regulation                      | 723                    | 662                    | 661                    | 651                    | 660                    | 660                    | 660                    |
| 5. Community Based Programme                 | 10                     | 9                      | 9                      | 11                     | 12                     | 12                     | 12                     |
| Direct charges                               | -                      | -                      | -                      | -                      | -                      | -                      | -                      |
| <b>Total provincial personnel numbers</b>    | <b>1 588</b>           | <b>1 591</b>           | <b>1 599</b>           | <b>1 423</b>           | <b>1 433</b>           | <b>1 433</b>           | <b>1 433</b>           |
| Total provincial personnel cost (R thousand) | 460 552                | 476 211                | 523 284                | 545 104                | 592 033                | 648 425                | 698 366                |
| Unit cost (R thousand)                       | 290                    | 299                    | 327                    | 383                    | 413                    | 452                    | 487                    |

1. Full-time equivalent

### 9.2 Personnel numbers and costs by component

**Table 30: Personnel numbers and costs**

| R thousands                                       | Actual                         |         |                                |         |                                |         | Revised estimate |                  |                                |         | Medium-term expenditure estimate |         |                                |         |                                |         | Average annual growth over MTEF |                   |                  |
|---|--------------------------------|---------|--------------------------------|---------|--------------------------------|---------|------------------|------------------|--------------------------------|---------|----------------------------------|---------|--------------------------------|---------|--------------------------------|---------|---------------------------------|-------------------|------------------|
|   | 2013/14                        |         | 2014/15                        |         | 2015/16                        |         | 2016/17          |                  |                                |         | 2017/18                          |         | 2018/19                        |         | 2019/20                        |         | 2016/17 - 2019/20               |                   |                  |
|   | Personnel numbers <sup>1</sup> | Costs   | Personnel numbers <sup>1</sup> | Costs   | Personnel numbers <sup>1</sup> | Costs   | Filled posts     | Additional posts | Personnel numbers <sup>1</sup> | Costs   | Personnel numbers <sup>1</sup>   | Costs   | Personnel numbers <sup>1</sup> | Costs   | Personnel numbers <sup>1</sup> | Costs   | Personnel growth rate           | Costs growth rate | % Costs of Total |
| Salary level                                      |                                |         |                                |         |                                |         |                  |                  |                                |         |                                  |         |                                |         |                                |         |                                 |                   |                  |
| 1 – 6   | 793                            | 160 598 | 758                            | 164 480 | 773                            | 171 416 | 639              | 46               | 685                            | 172 657 | 685                              | 195 025 | 685                            | 211 265 | 685                            | 230 800 | –                               | 10.2%             | 32.5%            |
| 7 – 10  | 669                            | 206 316 | 700                            | 211 063 | 696                            | 232 291 | 574              | 46               | 620                            | 248 093 | 624                              | 268 061 | 624                            | 286 822 | 624                            | 309 350 | 0.2%                            | 7.6%              | 44.6%            |
| 11 – 12   | 93                             | 55 700  | 100                            | 61 222  | 98                             | 71 611  | 69               | 16               | 85                             | 68 267  | 90                               | 70 683  | 90                             | 86 105  | 90                             | 91 370  | 1.9%                            | 10.2%             | 13.0%            |
| 13 – 16   | 33                             | 30 327  | 33                             | 31 305  | 32                             | 31 350  | 32               | 1                | 33                             | 36 629  | 34                               | 36 821  | 34                             | 40 538  | 34                             | 41 600  | 1.0%                            | 4.3%              | 6.3%             |
| Other   | –                              | 7 611   | –                              | 8 141   | –                              | 16 616  | –                | –                | –                              | 19 460  | –                                | 21 445  | –                              | 23 696  | –                              | 25 245  | –                               | 9.1%              | 3.6%             |
| Total   | 1 588                          | 460 552 | 1 591                          | 476 211 | 1 599                          | 523 284 | 1 314            | 109              | 1 423                          | 545 104 | 1 433                            | 592 033 | 1 433                          | 648 426 | 1 433                          | 698 366 | 0.2%                            | 8.6%              | 100.0%           |
| Programme   |                                |         |                                |         |                                |         |                  |                  |                                |         |                                  |         |                                |         |                                |         |                                 |                   |                  |
| 1. Administration                                 | 665                            | 185 576 | 677                            | 198 052 | 675                            | 210 359 | 468              | 56               | 524                            | 212 528 | 524                              | 228 428 | 524                            | 250 863 | 524                            | 267 358 | –                               | 8.0%              | 38.6%            |
| 2. Transport Infrastructure                       | 5                              | 4 698   | 7                              | 5 348   | 7                              | 6 415   | 7                | 5                | 12                             | 7 056   | 12                               | 9 423   | 12                             | 10 512  | 12                             | 11 318  | –                               | 17.1%             | 1.5%             |
| 3. Transport Operations                           | 185                            | 71 726  | 236                            | 75 258  | 247                            | 95 175  | 177              | 48               | 225                            | 95 735  | 225                              | 108 971 | 225                            | 117 398 | 225                            | 125 714 | –                               | 9.5%              | 17.9%            |
| 4. Transport Regulation                           | 723                            | 194 504 | 662                            | 194 160 | 661                            | 207 752 | 651              | –                | 651                            | 224 896 | 660                              | 239 923 | 660                            | 263 998 | 660                            | 287 948 | 0.5%                            | 8.6%              | 41.1%            |
| 5. Community Based Programme                      | 10                             | 4 048   | 9                              | 3 393   | 9                              | 3 583   | 11               | –                | 11                             | 4 890   | 12                               | 5 289   | 12                             | 5 654   | 12                             | 6 028   | 2.9%                            | 7.2%              | 0.9%             |
| Direct charges                                    | –                              | –       | –                              | –       | –                              | –       | –                | –                | –                              | –       | –                                | –       | –                              | –       | –                              | –       | –                               | –                 | –                |
| Total   | 1 588                          | 460 552 | 1 591                          | 476 211 | 1 599                          | 523 284 | 1 314            | 109              | 1 423                          | 545 104 | 1 433                            | 592 033 | 1 433                          | 648 426 | 1 433                          | 698 366 | 0.2%                            | 8.6%              | 100.0%           |
| Employee dispensation classification              |                                |         |                                |         |                                |         |                  |                  |                                |         |                                  |         |                                |         |                                |         |                                 |                   |                  |
| Public Service Act appointees not covered by OSDs | 1 571                          | 453 732 | 1 573                          | 465 621 | 1 587                          | 516 794 | 1 302            | 109              | 1 411                          | 538 620 | 1 414                            | 581 997 | 1 414                          | 637 730 | 1 414                          | 687 071 | 0.1%                            | 8.5%              | 98.5%            |
| Legal Professionals                               | 2                              | 1 586   | 2                              | 1 704   | 2                              | 2 010   | 2                | –                | 2                              | 1 790   | 2                                | 2 315   | 2                              | 2 467   | 2                              | 2 605   | –                               | 13.3%             | 0.4%             |
| Social Services Professions                       | 1                              | 224     | 1                              | 241     | 1                              | 289     | 1                | –                | 1                              | 309     | 1                                | 333     | 1                              | 355     | 1                              | 375     | –                               | 6.7%              | 0.1%             |
| Engineering Professions and related occupations   | 14                             | 5 010   | 15                             | 8 845   | 9                              | 4 191   | 9                | –                | 9                              | 4 385   | 16                               | 7 388   | 16                             | 7 874   | 16                             | 8 315   | 21.1%                           | 23.8%             | 1.1%             |
| Total   | 1 588                          | 460 552 | 1 591                          | 476 211 | 1 599                          | 523 284 | 1 314            | 109              | 1 423                          | 545 104 | 1 433                            | 592 033 | 1 433                          | 648 426 | 1 433                          | 698 366 | 0.2%                            | 8.6%              | 100.0%           |

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

As illustrated by tables 29 and 30 above, personnel numbers are increasing from 1 588 in 2013/14 to 1 591 in 2014/15 due to the appointment of critical personnel in the Government Fleet Services.

In 2015/16, the personnel numbers increase by 8 to 1 599 due to the appointment for core functions at Scholar Transport. Personnel numbers are projected to decrease by 176 to 1 423 in 2016/17 due to a moratorium on Administration posts coupled with a strategy to encourage early retirement for non-core posts which are not filled after they have been vacated. In 2017/18, 10 appointments are estimated in respect of core traffic officer posts. The increase in traffic officer posts is in line with RTMC requirements that traffic officers should be on the roads all the time.

The number of Occupational Specific Dispensation posts (OSD) increases slightly from 17 in 2013/14 to 18 in 2014/15. This is followed by decline in numbers to 12 in 2015/16 and 2016/17 due to retirements. In 2017/18, 7 new appointments are planned in the Engineering profession.

### 9.3 Payments on training by programme

Table 31: Payments on training by programme

| R thousand                        | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              | % change from 2016/17 |
|-----------------------------------|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|-----------------------|
|                                   | 2013/14      | 2014/15      | 2015/16      |                    | 2016/17                |                  | 2017/18               | 2018/19      | 2019/20      |                       |
| 1. Administration                 | 2 268        | 2 067        | 2 413        | 3 149              | 2 149                  | 2 687            | 3 323                 | 3 834        | 4 056        | 23.7                  |
| 2. Transport Infrastructure       | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |                       |
| 3. Transport Operations           | 78           | 189          | 571          | –                  | –                      | –                | 2 967                 | 791          | 835          |                       |
| 4. Transport Regulation           | 4            | –            | –            | 1 200              | –                      | –                | –                     | 1 430        | 1 511        |                       |
| 5. Community Based Programme      | 557          | 1 779        | 978          | 3 512              | 2 165                  | 1 970            | 1 000                 | 1 608        | 2 429        | (49.2)                |
| <b>Total payments on training</b> | <b>2 907</b> | <b>4 035</b> | <b>3 962</b> | <b>7 861</b>       | <b>4 314</b>           | <b>4 657</b>     | <b>7 290</b>          | <b>7 663</b> | <b>8 831</b> | <b>56.5</b>           |

### 9.4 Information on training

Table 32: Information on training

| R thousand                               | Outcome      |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              | % change from 2016/17 |
|--|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|-----------------------|
|  | 2013/14      | 2014/15      | 2015/16      |                    | 2016/17                |                  | 2017/18               | 2018/19      | 2019/20      |                       |
| Number of staff                          | 1 588        | 1 591        | 1 599        | 1 649              | 1 649                  | 1 423            | 1 433                 | 1 433        | 1 433        | 0.7                   |
| Number of personnel trained              | 900          | 900          | 765          | 700                | 700                    | 700              | 793                   | 891          | 976          | 13.3                  |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |                       |
| Male                                     | 544          | 544          | 521          | 400                | 400                    | 400              | 450                   | 491          | 576          | 12.5                  |
| Female                                   | 356          | 356          | 244          | 300                | 300                    | 300              | 343                   | 400          | 400          | 14.3                  |
| Number of training opportunities         | 43           | 50           | 19           | 920                | 26                     | 26               | 62                    | 63           | 63           | 138.5                 |
| of which                                 |              |              |              |                    |                        |                  |                       |              |              |                       |
| Tertiary                                 | 8            | 10           | 16           | 544                | 13                     | 13               | 25                    | 25           | 25           | 92.3                  |
| Workshops                                | 20           | 22           | –            | 356                | 5                      | 5                | 26                    | 26           | 26           | 420.0                 |
| Seminars                                 | 15           | 18           | 1            | 20                 | 3                      | 3                | 3                     | 4            | 4            | 0.0                   |
| Other                                    | –            | –            | 2            | –                  | 5                      | 5                | 8                     | 8            | 8            | 60.0                  |
| Number of bursaries offered              | 95           | 10           | 125          | 110                | 113                    | 113              | 95                    | 90           | 105          | (15.9)                |
| Number of interns appointed              | –            | –            | 107          | 40                 | 40                     | 55               | 55                    | 81           | 81           | 0.0                   |
| Number of learnerships appointed         | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |                       |
| Number of days spent on training         | –            | –            | –            | –                  | –                      | –                | 5                     | 5            | 5            |                       |
| <b>Payments on training by programme</b> |              |              |              |                    |                        |                  |                       |              |              |                       |
| 1. Administration                        | 2 268        | 2 067        | 2 413        | 3 149              | 2 149                  | 2 687            | 3 323                 | 3 834        | 4 056        | 23.7                  |
| 2. Transport Infrastructure              | –            | –            | –            | –                  | –                      | –                | –                     | –            | –            |                       |
| 3. Transport Operations                  | 78           | 189          | 571          | –                  | –                      | –                | 2 967                 | 791          | 835          |                       |
| 4. Transport Regulation                  | 4            | –            | –            | 1 200              | –                      | –                | –                     | 1 430        | 1 511        |                       |
| 5. Community Based Programme             | 557          | 1 779        | 978          | 3 512              | 2 165                  | 1 970            | 1 000                 | 1 608        | 2 429        | (49.2)                |
| <b>Total payments on training</b>        | <b>2 907</b> | <b>4 035</b> | <b>3 962</b> | <b>7 861</b>       | <b>4 314</b>           | <b>4 657</b>     | <b>7 290</b>          | <b>7 663</b> | <b>8 831</b> | <b>56.5</b>           |

The targeted number of people to be trained increases by 13.3 per cent in the 2016/17 revised estimate of 700 to 793 in 2017/18.

Training opportunities increase by 138.5 per cent from 26 in the 2016/17 revised estimate to 62 in 2017/18 and these are targeting areas that include districts capacity building programmes such as PMDS, women

empowerment and bursary workshops, compulsory workshops for professional development and critical areas for the support programme.

For each year, the number of bursaries awarded is informed by the number of students exiting the bursary programme and the affordability, which has led to a decrease from 113 in 2016/17 to 95 in 2017/18. The reduction in interns appointed from 107 in 2015/16 to 55 in the 2016/17 revised estimate is due to a decision by the department to appoint only for core programmes with only 40 interns recruited under Traffic Regulation and 15 for the Trading Entity. This figure is maintained for 2017/18.

## **9.5 Structural changes**

None.

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

**Department of Transport**



**Department: Transport**

**Table B. 1: Specification of receipts**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation<br>2016/17 | Revised estimate | Medium-term estimates |                |                | % change from<br>2016/17 |
|---|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|--------------------------|
|   | 2013/14        | 2014/15        | 2015/16        |                    |                                   |                  | 2017/18               | 2018/19        | 2019/20        |                          |
| <b>Tax receipts</b>   | <b>410 679</b> | <b>456 974</b> | <b>496 021</b> | <b>590 226</b>     | <b>728 226</b>                    | <b>706 631</b>   | <b>746 955</b>        | <b>788 785</b> | <b>832 956</b> | <b>5.7</b>               |
| Casino taxes  | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Horse racing taxes  | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Liquor licences   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Motor vehicle licences  | 410 679        | 456 974        | 496 021        | 590 226            | 728 226                           | 706 631          | 746 955               | 788 785        | 832 956        | 5.7                      |
| <b>Sales of goods and services other than capital assets</b>                        | <b>18 214</b>  | <b>16 041</b>  | <b>21 894</b>  | <b>21 637</b>      | <b>21 637</b>                     | <b>27 899</b>    | <b>22 935</b>         | <b>24 311</b>  | <b>25 770</b>  | <b>(17.8)</b>            |
| Sale of goods and services produced by department (excluding capital assets)        | 18 214         | 16 041         | 21 894         | 21 637             | 21 637                            | 27 899           | 22 935                | 24 311         | 25 770         | (17.8)                   |
| Sales by market establishments  | -              | -              | 746            | -                  | -                                 | -                | -                     | -              | -              |                          |
| Administrative fees   | 18 214         | 16 041         | 21 148         | 21 637             | 21 637                            | 27 899           | 22 935                | 24 311         | 25 770         | (17.8)                   |
| Other sales   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| <b>Transfers received from:</b>   | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |                          |
| Other governmental units  | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Higher education institutions   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Foreign governments   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| International organisations   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Public corporations and private enterprises   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Households and non-profit institutions  | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| <b>Fines, penalties and forfeits</b>  | <b>5 615</b>   | <b>4 481</b>   | <b>6 386</b>   | <b>17 356</b>      | <b>17 356</b>                     | <b>10 336</b>    | <b>18 397</b>         | <b>19 501</b>  | <b>20 671</b>  | <b>78.0</b>              |
| <b>Interest, dividends and rent on land</b>   | <b>1 185</b>   | <b>1 103</b>   | <b>980</b>     | <b>2 225</b>       | <b>2 225</b>                      | <b>643</b>       | <b>2 359</b>          | <b>2 500</b>   | <b>2 650</b>   | <b>266.9</b>             |
| Interest  | 1 185          | -              | 2              | 194                | 194                               | 643              | 2 359                 | 2 500          | 2 650          | 266.9                    |
| Dividends   | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Rent on land  | -              | 1 103          | 978            | 2 031              | 2 031                             | -                | -                     | -              | -              |                          |
| <b>Sales of capital assets</b>  | <b>-</b>       | <b>18 089</b>  | <b>-</b>       | <b>-</b>           | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |                          |
| Land and sub-soil assets  | -              | 18 089         | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| Other capital assets  | -              | -              | -              | -                  | -                                 | -                | -                     | -              | -              |                          |
| <b>Transactions in financial assets and liabilities</b>                             | <b>163 922</b> | <b>81 739</b>  | <b>1 238</b>   | <b>1 242</b>       | <b>1 242</b>                      | <b>676</b>       | <b>1 317</b>          | <b>1 396</b>   | <b>1 480</b>   | <b>94.8</b>              |
| <b>Total departmental receipts</b>  | <b>599 615</b> | <b>578 427</b> | <b>526 519</b> | <b>632 686</b>     | <b>770 686</b>                    | <b>746 185</b>   | <b>791 963</b>        | <b>836 493</b> | <b>883 527</b> | <b>6.1</b>               |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year**

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

| R thousand  | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2016/17 |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|   | 2013/14          | 2014/15          | 2015/16          | 2016/17            | 2016/17                | 2016/17          | 2017/18               | 2018/19          | 2019/20          |                       |
| <b>Current payments</b>   | <b>1 011 599</b> | <b>1 018 630</b> | <b>1 160 587</b> | <b>1 206 074</b>   | <b>1 197 758</b>       | <b>1 191 936</b> | <b>1 285 696</b>      | <b>1 374 391</b> | <b>1 461 989</b> | <b>7.9</b>            |
| Compensation of employees   | 460 552          | 476 211          | 523 284          | 572 485            | 548 538                | 545 104          | 592 033               | 648 425          | 698 366          | 8.6                   |
| Salaries and wages  | 390 778          | 408 477          | 446 992          | 504 560            | 480 339                | 471 696          | 511 062               | 558 623          | 600 379          | 8.3                   |
| Social contributions  | 69 774           | 67 734           | 76 292           | 67 925             | 68 199                 | 73 408           | 80 971                | 89 803           | 97 987           | 10.3                  |
| Goods and services  | 550 759          | 542 410          | 637 296          | 633 589            | 649 220                | 646 832          | 693 663               | 725 966          | 763 623          | 7.2                   |
| Administrative fees   | 298              | 5 211            | 4 512            | 494                | 1 486                  | 1 388            | 1 621                 | 1 623            | 1 697            | 16.8                  |
| Advertising   | 1 706            | 8 120            | 6 859            | 4 512              | 3 867                  | 3 742            | 3 787                 | 4 241            | 4 222            | 1.2                   |
| Minor assets  | 3 559            | 1 069            | 1 295            | 713                | 1 889                  | 1 913            | 1 494                 | 1 349            | 1 419            | (21.9)                |
| Audit cost: External  | 6 239            | 7 426            | 6 813            | 7 500              | 6 400                  | 5 600            | 6 500                 | 6 644            | 6 774            | 16.1                  |
| Bursaries: Employees  | 3 967            | 4 922            | 4 411            | 3 000              | 3 000                  | 2 990            | 3 286                 | 3 513            | 3 419            | 9.9                   |
| Catering: Departmental activities                                     | 3 153            | 3 119            | 5 025            | 3 531              | 5 973                  | 5 717            | 3 789                 | 3 997            | 4 229            | (33.7)                |
| Communication (G&S)   | 14 639           | 8 644            | 9 337            | 8 537              | 9 803                  | 9 906            | 10 562                | 10 968           | 11 040           | 6.6                   |
| Computer services   | 7 811            | 10 724           | 14 678           | 25 112             | 24 224                 | 24 257           | 18 707                | 14 823           | 13 518           | (22.9)                |
| Consultants and professional services: Business and advisory services | 6 559            | 2 709            | 10 736           | 11 866             | 10 290                 | 15 988           | 15 900                | 11 496           | 12 108           | (0.6)                 |
| Infrastructure and planning   | 15 512           | 11 785           | 10 603           | 10 801             | 9 096                  | 7 720            | 7 859                 | 8 764            | 4 826            | 1.8                   |
| Laboratory services   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Scientific and technological services                                 | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Legal services  | 7 407            | 5 743            | 5 815            | 4 228              | 4 258                  | 4 770            | 3 100                 | 2 264            | 2 392            | (35.0)                |
| Contractors   | 3 558            | 8 230            | 629              | 6 872              | 4 846                  | 4 357            | 3 308                 | 6 799            | 7 043            | (24.1)                |
| Agency and support / outsourced services                              | 23 929           | 33 174           | 32 492           | 36 458             | 38 925                 | 36 323           | 44 744                | 41 504           | 34 141           | 23.2                  |
| Entertainment   | 79               | 75               | 93               | 102                | 107                    | 106              | 116                   | 126              | 131              | 9.4                   |
| Fleet services (including government motor transport)                 | 12 690           | 13 891           | 18 146           | 13 048             | 17 161                 | 17 336           | 24 465                | 23 916           | 23 809           | 41.1                  |
| Housing   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Clothing material and accessories                          | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Farming supplies   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Food and food supplies                                     | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Fuel, oil and gas  | 49               | -                | -                | -                  | -                      | 36               | -                     | -                | -                | (100.0)               |
| Inventory: Learner and teacher support material                       | 12               | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Materials and supplies                                     | 997              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Medical supplies   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Medicine   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Medias inventory interface  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Other supplies   | 73               | -                | -                | -                  | -                      | -                | -                     | 212              | 224              | -                     |
| Consumable supplies   | 6 561            | 3 159            | 4 696            | 6 365              | 8 020                  | 6 325            | 14 640                | 15 826           | 14 250           | 131.5                 |
| Consumable: Stationery, printing and office supplies                  | 5 112            | 4 271            | 8 776            | 7 383              | 9 422                  | 9 178            | 10 138                | 10 343           | 11 349           | 10.5                  |
| Operating leases  | 1 094            | 1 497            | 1 183            | 1 563              | 1 145                  | 1 046            | 2 231                 | 1 046            | 999              | 113.3                 |
| Property payments   | 8 799            | 9 987            | 11 317           | 14 196             | 12 971                 | 12 828           | 16 493                | 19 778           | 25 292           | 28.6                  |
| Transport provided: Departmental activity                             | 390 635          | 367 630          | 435 053          | 435 041            | 437 124                | 437 431          | 463 690               | 496 181          | 533 101          | 6.0                   |
| Travel and subsistence  | 20 518           | 20 727           | 26 900           | 19 055             | 27 477                 | 26 379           | 22 910                | 25 431           | 29 099           | (13.1)                |
| Training and development  | 2 907            | 4 035            | 3 953            | 7 114              | 4 314                  | 4 657            | 7 290                 | 7 663            | 8 831            | 56.5                  |
| Operating payments  | 2 065            | 1 524            | 1 742            | 1 605              | 1 372                  | 1 449            | 2 714                 | 2 786            | 4 062            | 87.3                  |
| Venues and facilities   | 662              | 4 604            | 11 707           | 4 334              | 5 881                  | 5 339            | 3 613                 | 3 975            | 4 806            | (32.3)                |
| Rental and hiring   | 169              | 134              | 525              | 139                | 169                    | 51               | 706                   | 798              | 841              | 1284.3                |
| Interest and rent on land   | 288              | 9                | 7                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Interest  | 29               | 9                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Rent on land  | 259              | -                | 7                | -                  | -                      | -                | -                     | -                | -                | -                     |
| <b>Transfers and subsidies</b>  | <b>415 566</b>   | <b>471 715</b>   | <b>440 310</b>   | <b>480 485</b>     | <b>479 376</b>         | <b>478 101</b>   | <b>494 226</b>        | <b>514 608</b>   | <b>533 489</b>   | <b>3.4</b>            |
| Provinces and municipalities  | 100              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provinces   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provincial Revenue Funds  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provincial agencies and funds   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Municipalities  | 100              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Municipalities  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Municipal agencies and funds  | 100              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Departmental agencies and accounts                                    | 1 235            | 1 127            | 1 702            | 1 794              | 1 794                  | 1 794            | 1 883                 | 1 992            | 2 104            | 5.0                   |
| Social security funds   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provide list of entities receiving transfers                          | 1 235            | 1 127            | 1 702            | 1 794              | 1 794                  | 1 794            | 1 883                 | 1 992            | 2 104            | 5.0                   |
| Higher education institutions   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Foreign governments and international organisations                   | 1 316            | 9                | 384              | 300                | 560                    | -                | 179                   | 189              | 200              | -                     |
| Public corporations and private enterprises                           | 404 068          | 462 260          | 425 446          | 470 576            | 466 576                | 466 390          | 481 964               | 507 941          | 526 449          | 3.3                   |
| Public corporations   | 102 088          | 166 726          | 108 990          | 115 127            | 111 127                | 111 127          | 107 704               | 114 581          | 111 061          | (3.1)                 |
| Subsidies on production   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Other transfers   | 102 088          | 166 726          | 108 990          | 115 127            | 111 127                | 111 127          | 107 704               | 114 581          | 111 061          | (3.1)                 |
| Private enterprises   | 301 980          | 295 534          | 316 456          | 355 449            | 355 449                | 355 263          | 374 260               | 393 360          | 415 388          | 5.3                   |
| Subsidies on production   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Other transfers   | 301 980          | 295 534          | 316 456          | 355 449            | 355 449                | 355 263          | 374 260               | 393 360          | 415 388          | 5.3                   |
| Non-profit institutions   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Households  | 8 847            | 8 319            | 12 778           | 7 815              | 10 446                 | 9 917            | 10 200                | 4 485            | 4 736            | 2.9                   |
| Social benefits   | 8 639            | 7 879            | 11 172           | 6 757              | 9 152                  | 9 870            | 7 561                 | 4 359            | 4 603            | (23.4)                |
| Other transfers to households   | 208              | 440              | 1 606            | 1 058              | 1 294                  | 47               | 2 639                 | 126              | 133              | 5514.9                |
| <b>Payments for capital assets</b>                                    | <b>89 675</b>    | <b>199 296</b>   | <b>110 448</b>   | <b>64 139</b>      | <b>66 564</b>          | <b>62 152</b>    | <b>63 782</b>         | <b>51 710</b>    | <b>74 844</b>    | <b>2.6</b>            |
| Buildings and other fixed structures                                  | 37 059           | 154 521          | 59 141           | 9 100              | 12 304                 | 12 305           | 21 300                | 10 300           | 20 335           | 73.1                  |
| Buildings   | 37 059           | 154 521          | 59 141           | -                  | -                      | 12 305           | 21 300                | 10 300           | 20 335           | 73.1                  |
| Other fixed structures  | -                | -                | -                | 9 100              | 12 304                 | -                | -                     | -                | -                | -                     |
| Machinery and equipment   | 52 616           | 44 775           | 51 307           | 55 039             | 54 260                 | 49 847           | 42 482                | 41 410           | 54 509           | (14.8)                |
| Transport equipment   | 38 340           | 36 667           | 40 520           | 41 464             | 37 638                 | 36 467           | 26 555                | 30 468           | 33 779           | (27.2)                |
| Other machinery and equipment   | 14 276           | 8 108            | 10 787           | 13 575             | 16 622                 | 13 380           | 15 927                | 10 942           | 20 730           | 19.0                  |
| Heritage Assets   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Specialised military assets   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Biological assets   | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Land and sub-soil assets  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Software and other intangible assets                                  | -                | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| <b>Payments for financial assets</b>                                  | <b>312</b>       | <b>260</b>       | <b>504</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Total economic classification</b>                                  | <b>1 517 152</b> | <b>1 689 901</b> | <b>1 711 849</b> | <b>1 750 698</b>   | <b>1 743 698</b>       | <b>1 732 189</b> | <b>1 843 704</b>      | <b>1 940 709</b> | <b>2 070 322</b> | <b>6.4</b>            |

**Department: Transport**

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

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2016/17 |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|   | 2013/14        | 2014/15        | 2015/16        |                    | 2016/17                |                  | 2017/18               | 2018/19        | 2019/20        |                       |
| <b>Current payments</b>   | <b>254 961</b> | <b>259 460</b> | <b>280 042</b> | <b>302 947</b>     | <b>287 338</b>         | <b>286 930</b>   | <b>299 003</b>        | <b>319 828</b> | <b>336 079</b> | <b>4.2</b>            |
| Compensation of employees   | 185 576        | 198 052        | 210 359        | 230 215            | 213 449                | 212 527          | 228 428               | 250 863        | 267 358        | 7.5                   |
| Salaries and wages  | 155 191        | 169 980        | 180 124        | 202 958            | 186 192                | 183 510          | 193 745               | 213 781        | 227 599        | 5.6                   |
| Social contributions  | 30 385         | 28 072         | 30 235         | 27 257             | 27 257                 | 29 017           | 34 683                | 37 081         | 39 759         | 19.5                  |
| Goods and services  | 69 314         | 61 399         | 69 676         | 72 732             | 73 889                 | 74 403           | 70 575                | 68 965         | 68 721         | (5.1)                 |
| Administrative fees   | 219            | 196            | 325            | 330                | 334                    | 292              | 441                   | 468            | 535            | 51.0                  |
| Advertising   | 961            | 1 426          | 207            | 2 699              | 2 307                  | 2 010            | 1 591                 | 2 354          | 2 057          | (20.8)                |
| Minor assets  | 3 091          | 544            | 378            | 338                | 184                    | 136              | 549                   | 584            | 619            | 303.7                 |
| Audit cost: External  | 6 239          | 7 426          | 6 813          | 7 500              | 6 400                  | 5 600            | 6 500                 | 6 384          | 6 500          | 16.1                  |
| Bursaries: Employees  | 3 967          | 4 922          | 4 411          | 3 000              | 3 000                  | 2 990            | 3 286                 | 3 480          | 3 400          | 9.9                   |
| Catering: Departmental activities                                     | 1 581          | 1 744          | 1 303          | 1 805              | 2 003                  | 1 557            | 1 588                 | 1 681          | 1 776          | 2.0                   |
| Communication (G&S)   | 14 281         | 8 574          | 9 012          | 8 440              | 8 860                  | 9 623            | 10 403                | 10 215         | 10 160         | 8.1                   |
| Computer services   | 7 229          | 9 479          | 13 462         | 21 695             | 22 749                 | 22 862           | 16 285                | 11 747         | 10 239         | (28.8)                |
| Consultants and professional services: Business and advisory services | 4 402          | 1 447          | 4 609          | 1 861              | 775                    | 1 919            | 1 812                 | 1 919          | 2 027          | 85.3                  |
| Infrastructure and planning   | 13             | -              | -              | 266                | 116                    | 116              | -                     | -              | -              | (100.0)               |
| Laboratory services   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Legal services  | 7 407          | 2 746          | 4 556          | 4 228              | 4 228                  | 4 740            | 3 100                 | 2 117          | 2 237          | (34.6)                |
| Contractors   | 841            | 497            | 133            | 441                | 449                    | 433              | 303                   | 321            | 339            | (30.0)                |
| Agency and support / outsourced services                              | -              | 1 153          | 2 203          | -                  | 40                     | 28               | 231                   | 245            | 259            | 725.0                 |
| Entertainment   | 63             | 64             | 75             | 108                | 83                     | 94               | 88                    | 96             | 103            | (6.4)                 |
| Fleet services (including government motor transport)                 | 560            | 742            | 1 248          | 1 200              | 1 386                  | 2 275            | 1 950                 | 2 066          | 2 580          | (14.3)                |
| Housing   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Clothing material and accessories                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Farming supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Food and food supplies                                     | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Fuel, oil and gas  | -              | -              | -              | -                  | -                      | 36               | -                     | -              | -              | (100.0)               |
| Inventory: Learner and teacher support material                       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Materials and supplies                                     | 252            | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Medical supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Medicine   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Medicines inventory interface   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Inventory: Other supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Consumable supplies   | 506            | 597            | 775            | 717                | 1 040                  | 877              | 1 286                 | 1 361          | 1 439          | 46.6                  |
| Consumable: Stationery, printing and office supplies                  | 1 753          | 1 303          | 1 803          | 1 303              | 1 984                  | 1 957            | 2 637                 | 2 573          | 2 718          | 34.7                  |
| Operating leases  | -              | -              | 93             | -                  | -                      | -                | 126                   | 133            | 141            | -                     |
| Property payments   | 1 159          | 949            | 1 417          | 3 529              | 1 057                  | 1 844            | 2 977                 | 3 583          | 3 790          | 61.4                  |
| Transport provided: Departmental activity                             | 1 400          | 2 421          | 1 734          | -                  | 1 200                  | 1 387            | 1 200                 | 1 660          | 1 753          | (13.5)                |
| Travel and subsistence  | 9 800          | 10 970         | 10 013         | 8 000              | 10 896                 | 9 638            | 8 229                 | 9 316          | 9 019          | (14.6)                |
| Training and development  | 2 268          | 2 067          | 2 413          | 3 149              | 2 149                  | 2 687            | 3 323                 | 3 834          | 4 056          | 23.7                  |
| Operating payments  | 820            | 880            | 825            | 723                | 621                    | 650              | 1 064                 | 1 128          | 1 191          | 63.7                  |
| Venues and facilities   | 342            | 1 195          | 1 418          | 1 348              | 1 976                  | 1 542            | 1 496                 | 1 570          | 1 646          | (3.0)                 |
| Rental and hiring   | 160            | 57             | 450            | 52                 | 52                     | 51               | 110                   | 130            | 136            | 115.7                 |
| Interest and rent on land   | 71             | 9              | 7              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Interest  | 29             | 9              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Rent on land  | 42             | -              | 7              | -                  | -                      | -                | -                     | -              | -              | -                     |
| <b>Transfers and subsidies</b>  | <b>5 032</b>   | <b>3 132</b>   | <b>4 173</b>   | <b>2 184</b>       | <b>4 409</b>           | <b>4 376</b>     | <b>3 828</b>          | <b>2 238</b>   | <b>2 363</b>   | <b>(12.5)</b>         |
| Provinces and municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Provinces   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Provincial Revenue Funds  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Provincial agencies and funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Municipal agencies and funds  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Departmental agencies and accounts                                    | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Social security funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Provide list of entities receiving transfers                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Higher education institutions   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Foreign governments and international organisations                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Public corporations and private enterprises                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Public corporations   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Subsidies on production   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Private enterprises   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Subsidies on production   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Non-profit institutions   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Households  | 5 032          | 3 132          | 4 173          | 2 184              | 4 409                  | 4 376            | 3 828                 | 2 238          | 2 363          | (12.5)                |
| Social benefits   | 5 032          | 2 962          | 4 173          | 2 184              | 4 409                  | 4 329            | 3 828                 | 2 238          | 2 363          | (11.6)                |
| Other transfers to households   | -              | 170            | -              | -                  | -                      | 47               | -                     | -              | -              | (100.0)               |
| <b>Payments for capital assets</b>                                    | <b>12 226</b>  | <b>8 719</b>   | <b>8 047</b>   | <b>7 386</b>       | <b>9 192</b>           | <b>9 256</b>     | <b>6 335</b>          | <b>7 005</b>   | <b>8 778</b>   | <b>(31.6)</b>         |
| Buildings and other fixed structures                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Buildings   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Other fixed structures  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Machinery and equipment   | 12 226         | 8 719          | 8 047          | 7 386              | 9 192                  | 9 256            | 6 335                 | 7 005          | 8 778          | (31.6)                |
| Transport equipment   | 5 614          | 3 695          | 3 346          | 2 840              | 2 829                  | 2 913            | 2 843                 | 3 339          | 4 915          | (2.4)                 |
| Other machinery and equipment   | 6 612          | 5 024          | 4 701          | 4 546              | 6 363                  | 6 343            | 3 492                 | 3 666          | 3 863          | (44.9)                |
| Heritage Assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Specialised military assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Biological assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Land and sub-soil assets  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| Software and other intangible assets                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              | -                     |
| <b>Payments for financial assets</b>                                  | <b>312</b>     | <b>260</b>     | <b>504</b>     | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       | <b>-</b>              |
| <b>Total economic classification</b>                                  | <b>272 531</b> | <b>271 571</b> | <b>292 766</b> | <b>312 517</b>     | <b>300 939</b>         | <b>300 562</b>   | <b>309 166</b>        | <b>329 070</b> | <b>347 220</b> | <b>2.9</b>            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year**

**Table B.4B: Details of payments and estimates by economic classification: P2**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               | % change from 2016/17 |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|   | 2013/14       | 2014/15       | 2015/16       |                    |                        |                  | 2017/18               | 2018/19       | 2019/20       |                       |
| <b>Current payments</b>   | <b>10 195</b> | <b>11 052</b> | <b>18 080</b> | <b>14 638</b>      | <b>13 455</b>          | <b>13 685</b>    | <b>14 860</b>         | <b>16 254</b> | <b>17 386</b> | <b>8.6</b>            |
| Compensation of employees   | 4 698         | 5 348         | 6 415         | 8 604              | 8 204                  | 7 056            | 9 422                 | 10 512        | 11 318        | 33.5                  |
| Salaries and wages  | 4 136         | 4 803         | 5 681         | 7 851              | 7 451                  | 6 517            | 7 781                 | 8 758         | 9 448         | 19.4                  |
| Social contributions  | 562           | 545           | 734           | 753                | 753                    | 539              | 1 641                 | 1 754         | 1 870         | 204.5                 |
| Goods and services  | 5 497         | 5 704         | 11 665        | 6 034              | 5 251                  | 6 629            | 5 438                 | 5 742         | 6 068         | (18.0)                |
| Administrative fees   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Advertising   | 107           | 41            | 4 178         | 75                 | 75                     | 75               | 205                   | 217           | 229           | 173.3                 |
| Minor assets  | 8             | 15            | -             | -                  | -                      | -                | 49                    | 52            | 55            | -                     |
| Audit cost: External  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Bursaries: Employees  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Catering: Departmental activities                                     | 6             | -             | 408           | 18                 | 122                    | 122              | 19                    | 20            | 21            | (84.4)                |
| Communication (G&S)   | 4             | 5             | 1             | -                  | 17                     | 17               | -                     | -             | -             | (100.0)               |
| Computer services   | -             | 458           | 188           | 200                | 200                    | 200              | 310                   | 310           | 335           | 55.0                  |
| Consultants and professional services: Business and advisory services | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Infrastructure and planning   | 5 163         | 4 972         | 5 412         | 5 435              | 3 880                  | 4 418            | 4 288                 | 4 542         | 4 795         | (2.9)                 |
| Laboratory services   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Scientific and technological services                                 | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Legal services  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Contractors   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Agency and support / outsourced services                              | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Entertainment   | 1             | -             | -             | 2                  | 2                      | 2                | 2                     | 2             | 2             | 0.0                   |
| Fleet services (including government motor transport)                 | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Housing   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Clothing material and accessories                          | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Farming supplies   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Food and food supplies                                     | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Fuel, oil and gas  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Learner and teacher support material                       | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Materials and supplies                                     | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Medical supplies   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Medicine   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Medas inventory interface   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Other supplies   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Consumable supplies   | 4             | 5             | -             | 5                  | 5                      | 5                | 21                    | 23            | 23            | 320.0                 |
| Consumable: Stationery, printing and office supplies                  | 41            | 14            | 18            | 28                 | 28                     | 28               | 51                    | 54            | 57            | 82.1                  |
| Operating leases  | -             | -             | -             | 8                  | -                      | -                | -                     | -             | -             | -                     |
| Property payments   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Transport provided: Departmental activity                             | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Travel and subsistence  | 163           | 167           | 809           | 261                | 880                    | 1 110            | 439                   | 465           | 491           | (60.5)                |
| Training and development  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Operating payments  | -             | 27            | -             | 2                  | 2                      | 2                | 2                     | 2             | 2             | 0.0                   |
| Venues and facilities   | -             | -             | 651           | -                  | 40                     | 650              | 52                    | 55            | 58            | (92.0)                |
| Rental and hiring   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Interest and rent on land   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Interest  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Rent on land  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| <b>Transfers and subsidies</b>  | <b>-</b>      | <b>54</b>     | <b>279</b>    | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      | <b>-</b>              |
| Provinces and municipalities  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Provinces   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Provincial Revenue Funds  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Provincial agencies and funds   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Municipalities  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Municipalities  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Municipal agencies and funds  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Departmental agencies and accounts                                    | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Social security funds   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Provide list of entities receiving transfers                          | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Higher education institutions   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Foreign governments and international organisations                   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Public corporations and private enterprises                           | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Public corporations   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Subsidies on production   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Other transfers   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Private enterprises   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Subsidies on production   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Other transfers   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Non-profit institutions   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Households  | -             | 54            | 279           | -                  | -                      | -                | -                     | -             | -             | -                     |
| Social benefits   | -             | 54            | 279           | -                  | -                      | -                | -                     | -             | -             | -                     |
| Other transfers to households   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| <b>Payments for capital assets</b>                                    | <b>14</b>     | <b>131</b>    | <b>271</b>    | <b>239</b>         | <b>222</b>             | <b>219</b>       | <b>10 219</b>         | <b>5 232</b>  | <b>15 245</b> | <b>4566.2</b>         |
| Buildings and other fixed structures                                  | -             | -             | -             | -                  | -                      | -                | 10 000                | 5 000         | 15 000        | -                     |
| Buildings   | -             | -             | -             | -                  | -                      | -                | 10 000                | 5 000         | 15 000        | -                     |
| Other fixed structures  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Machinery and equipment   | 14            | 131           | 271           | 239                | 222                    | 219              | 219                   | 232           | 245           | 0.0                   |
| Transport equipment   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Other machinery and equipment   | 14            | 131           | 271           | 239                | 222                    | 219              | 219                   | 232           | 245           | 0.0                   |
| Heritage Assets   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Specialised military assets   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Biological assets   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Land and sub-soil assets  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Software and other intangible assets                                  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| <b>Payments for financial assets</b>                                  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      | <b>-</b>              |
| <b>Total economic classification</b>                                  | <b>10 209</b> | <b>11 237</b> | <b>18 630</b> | <b>14 877</b>      | <b>13 677</b>          | <b>13 904</b>    | <b>25 079</b>         | <b>21 486</b> | <b>32 631</b> | <b>80.4</b>           |

**Department: Transport**

**Table B.5C: Details of payments and estimates by economic classification: P3**

| R thousand  | Outcome        |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  | % change from 2016/17 |
|---|----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|-----------------------|
|   | 2013/14        | 2014/15          | 2015/16          |                    |                        |                  | 2017/18               | 2018/19          | 2019/20          |                       |
| <b>Current payments</b>   | <b>486 409</b> | <b>482 019</b>   | <b>566 415</b>   | <b>575 288</b>     | <b>571 749</b>         | <b>570 309</b>   | <b>623 864</b>        | <b>667 510</b>   | <b>712 223</b>   | <b>9.4</b>            |
| Compensation of employees   | 71 726         | 75 258           | 95 175           | 102 174            | 96 543                 | 95 735           | 108 971               | 117 398          | 125 714          | 13.8                  |
| Salaries and wages  | 61 818         | 65 159           | 82 731           | 91 064             | 85 159                 | 83 562           | 99 307                | 105 925          | 112 416          | 18.8                  |
| Social contributions  | 9 908          | 10 099           | 12 444           | 11 110             | 11 384                 | 12 173           | 9 664                 | 11 473           | 13 298           | (20.6)                |
| Goods and services  | 414 683        | 406 761          | 471 240          | 473 114            | 475 206                | 474 574          | 514 893               | 550 112          | 586 509          | 8.5                   |
| Administrative fees   | 33             | 2 946            | 3 318            | 59                 | 159                    | 103              | 70                    | 74               | 78               | (32.0)                |
| Advertising   | 595            | 6 365            | 2 289            | 1 392              | 1 295                  | 1 280            | 641                   | 744              | 797              | (49.9)                |
| Minor assets  | 204            | 88               | 622              | 210                | 350                    | 323              | 405                   | 431              | 446              | 25.4                  |
| Audit cost: External  | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Bursaries: Employees  | -              | -                | -                | -                  | -                      | -                | -                     | 16               | -                | -                     |
| Catering: Departmental activities                                     | 453            | 430              | 1 450            | 733                | 1 232                  | 1 204            | 862                   | 1 131            | 1 025            | (28.4)                |
| Communication (G&S)   | 170            | 45               | 261              | 40                 | 303                    | 262              | 102                   | 359              | 377              | (61.1)                |
| Computer services   | 2              | -                | -                | 2 017              | 605                    | 605              | 1 089                 | 1 683            | 1 800            | 80.0                  |
| Consultants and professional services: Business and advisory services | 2 044          | 124              | 927              | 5 005              | 3 409                  | 6 977            | 7 313                 | 7 539            | 7 949            | 4.8                   |
| Infrastructure and planning   | 8 828          | 6 813            | 5 120            | 5 100              | 5 100                  | 3 186            | 3 571                 | 4 221            | 31               | 12.1                  |
| Laboratory services   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Scientific and technological services                                 | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Legal services  | -              | 715              | 1 250            | -                  | -                      | -                | -                     | -                | -                | -                     |
| Contractors   | 437            | 6 642            | 308              | 220                | 310                    | 311              | 2 000                 | 2 477            | 2 504            | 543.1                 |
| Agency and support / outsourced services                              | -              | 379              | 461              | 5 835              | 4 031                  | 4 170            | 8 010                 | 5 366            | 10 734           | 92.1                  |
| Entertainment   | 7              | 6                | 18               | 10                 | 18                     | 6                | 18                    | 21               | 22               | 200.0                 |
| Fleet services (including government motor transport)                 | 1 337          | 2 168            | 2 780            | 1 640              | 2 280                  | 1 920            | 4 455                 | 5 843            | 2 801            | 132.0                 |
| Housing   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Clothing material and accessories                          | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Farming supplies   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Food and food supplies                                     | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Fuel, oil and gas  | 49             | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Learner and teacher support material                       | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Materials and supplies                                     | 211            | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Medical supplies   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Medicine   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Medsas inventory interface  | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Inventory: Other supplies   | -              | -                | -                | -                  | -                      | -                | -                     | 212              | 224              | -                     |
| Consumable supplies   | 496            | 270              | 653              | 512                | 1 530                  | 808              | 1 877                 | 2 794            | 2 953            | 132.3                 |
| Consumable: Stationery, printing and office supplies                  | 272            | 564              | 1 559            | 1 635              | 1 330                  | 1 170            | 988                   | 853              | 1 321            | (15.6)                |
| Operating leases  | -              | -                | 85               | -                  | -                      | -                | 300                   | 320              | 337              | -                     |
| Property payments   | 4 863          | 5 772            | 5 745            | 6 586              | 7 561                  | 6 754            | 8 913                 | 11 394           | 9 426            | 32.0                  |
| Transport provided: Departmental activity                             | 389 235        | 365 209          | 432 738          | 435 041            | 435 924                | 436 044          | 462 340               | 494 334          | 531 150          | 6.0                   |
| Travel and subsistence  | 4 664          | 4 685            | 6 966            | 5 600              | 8 142                  | 7 976            | 7 412                 | 7 730            | 9 692            | (7.1)                 |
| Training and development  | 78             | 189              | 571              | -                  | -                      | -                | 2 967                 | 791              | 835              | -                     |
| Operating payments  | 601            | 316              | 300              | 327                | 375                    | 357              | 1 235                 | 1 461            | 1 660            | 245.9                 |
| Venues and facilities   | 95             | 3 034            | 3 819            | 1 152              | 1 252                  | 1 118            | 325                   | 327              | 347              | (70.9)                |
| Rental and hiring   | 9              | 1                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Interest and rent on land   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Interest  | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Rent on land  | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| <b>Transfers and subsidies</b>  | <b>407 211</b> | <b>463 749</b>   | <b>430 706</b>   | <b>474 228</b>     | <b>470 724</b>         | <b>470 169</b>   | <b>487 365</b>        | <b>510 799</b>   | <b>529 467</b>   | <b>3.7</b>            |
| Provinces and municipalities  | 100            | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provinces   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provincial Revenue Funds  | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provincial agencies and funds   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Municipalities  | 100            | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Municipalities  | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Municipal agencies and funds  | 100            | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Departmental agencies and accounts                                    | 1 235          | 1 127            | 1 702            | 1 794              | 1 794                  | 1 794            | 1 883                 | 1 992            | 2 104            | 5.0                   |
| Social security funds   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Provide list of entities receiving transfers                          | 1 235          | 1 127            | 1 702            | 1 794              | 1 794                  | 1 794            | 1 883                 | 1 992            | 2 104            | 5.0                   |
| Higher education institutions   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Foreign governments and international organisations                   | 1 316          | 9                | 384              | 300                | 560                    | -                | 179                   | 189              | 200              | -                     |
| Public corporations and private enterprises                           | 404 068        | 462 260          | 425 446          | 470 576            | 466 576                | 466 390          | 481 964               | 507 941          | 526 449          | 3.3                   |
| Public corporations   | 102 088        | 166 726          | 108 990          | 115 127            | 111 127                | 111 127          | 107 704               | 114 581          | 111 061          | (3.1)                 |
| Subsidies on production   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Other transfers   | 102 088        | 166 726          | 108 990          | 115 127            | 111 127                | 111 127          | 107 704               | 114 581          | 111 061          | (3.1)                 |
| Private enterprises   | 301 980        | 295 534          | 316 456          | 355 449            | 355 449                | 355 263          | 374 260               | 393 360          | 415 388          | 5.3                   |
| Subsidies on production   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Other transfers   | 301 980        | 295 534          | 316 456          | 355 449            | 355 449                | 355 263          | 374 260               | 393 360          | 415 388          | 5.3                   |
| Non-profit institutions   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Households  | 492            | 353              | 3 174            | 1 558              | 1 794                  | 1 985            | 3 339                 | 676              | 714              | 68.2                  |
| Social benefits   | 284            | 115              | 1 568            | 500                | 500                    | 1 985            | 700                   | 550              | 581              | (64.7)                |
| Other transfers to households   | 208            | 238              | 1 606            | 1 058              | 1 294                  | -                | 2 639                 | 126              | 133              | -                     |
| <b>Payments for capital assets</b>                                    | <b>41 315</b>  | <b>156 073</b>   | <b>64 943</b>    | <b>27 613</b>      | <b>29 503</b>          | <b>25 091</b>    | <b>14 330</b>         | <b>13 252</b>    | <b>13 032</b>    | <b>(42.9)</b>         |
| Buildings and other fixed structures                                  | 37 059         | 151 761          | 59 141           | 9 100              | 12 304                 | 12 305           | 4 200                 | 2 300            | 2 128            | (65.9)                |
| Buildings   | 37 059         | 151 761          | 59 141           | -                  | -                      | 12 305           | 4 200                 | 2 300            | 2 128            | (65.9)                |
| Other fixed structures  | -              | -                | -                | 9 100              | 12 304                 | -                | -                     | -                | -                | -                     |
| Machinery and equipment   | 4 256          | 4 312            | 5 802            | 18 513             | 17 199                 | 12 786           | 10 130                | 10 952           | 10 904           | (20.8)                |
| Transport equipment   | 2 852          | 3 319            | 2 561            | 12 724             | 11 969                 | 10 389           | 3 436                 | 4 699            | 4 411            | (66.9)                |
| Other machinery and equipment   | 1 404          | 993              | 3 241            | 5 789              | 5 230                  | 2 397            | 6 694                 | 6 253            | 6 493            | 179.3                 |
| Heritage Assets   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Specialised military assets   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Biological assets   | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Land and sub-soil assets  | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| Software and other intangible assets                                  | -              | -                | -                | -                  | -                      | -                | -                     | -                | -                | -                     |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>         | <b>-</b>         | <b>-</b>              |
| <b>Total economic classification</b>                                  | <b>934 935</b> | <b>1 101 841</b> | <b>1 062 064</b> | <b>1 077 129</b>   | <b>1 071 976</b>       | <b>1 065 569</b> | <b>1 125 559</b>      | <b>1 191 562</b> | <b>1 254 722</b> | <b>5.6</b>            |

**Estimates of the Provincial Revenue and Expenditure (EPRE) - 2017/2018 Financial Year**

**Table B.6D: Details of payments and estimates by economic classification: P4**

| R thousand  | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2016/17 |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|   | 2013/14        | 2014/15        | 2015/16        | 2016/17            | 2016/17                | 2016/17          | 2017/18               | 2018/19        | 2019/20        |                       |
| <b>Current payments</b>   | <b>227 161</b> | <b>224 079</b> | <b>255 209</b> | <b>270 291</b>     | <b>276 751</b>         | <b>274 640</b>   | <b>297 738</b>        | <b>323 540</b> | <b>357 916</b> | <b>8.4</b>            |
| Compensation of employees   | 194 504        | 194 160        | 207 752        | 228 104            | 226 524                | 224 896          | 239 923               | 263 998        | 287 948        | 6.7                   |
| Salaries and wages  | 166 053        | 165 579        | 175 323        | 199 442            | 197 862                | 193 861          | 205 616               | 225 227        | 245 658        | 6.1                   |
| Social contributions  | 28 451         | 28 581         | 32 429         | 28 662             | 28 662                 | 31 035           | 34 307                | 38 771         | 42 290         | 10.5                  |
| Goods and services  | 32 443         | 29 919         | 47 457         | 42 187             | 50 227                 | 49 744           | 57 815                | 59 542         | 69 968         | 16.2                  |
| Administrative fees   | 26             | 2 051          | 869            | 105                | 993                    | 993              | 1 110                 | 1 081          | 1 084          | 11.8                  |
| Advertising   | 13             | 46             | 179            | 316                | 80                     | 267              | 1 250                 | 894            | 1 105          | 368.2                 |
| Minor assets  | 204            | 370            | 244            | 139                | 1 335                  | 1 430            | 441                   | 230            | 243            | (69.2)                |
| Audit cost: External  | -              | -              | -              | -                  | -                      | -                | -                     | 260            | 274            |                       |
| Bursaries: Employees  | -              | -              | -              | -                  | -                      | -                | -                     | 17             | 19             |                       |
| Catering: Departmental activities                                     | 423            | 362            | 1 001          | 720                | 1 637                  | 1 659            | 650                   | 620            | 655            | (60.8)                |
| Communication (G&S)   | 176            | 18             | 62             | 57                 | 597                    | 4                | 57                    | 395            | 503            | 1325.0                |
| Computer services   | 66             | -              | 113            | -                  | 70                     | 70               | 23                    | 24             | 26             | (67.1)                |
| Consultants and professional services: Business and advisory services | -              | -              | 5 000          | 3 500              | 6 084                  | 8 011            | 6 775                 | 2 039          | 2 132          | (15.4)                |
| Infrastructure and planning   | 1 508          | -              | 71             | -                  | -                      | -                | -                     | -              | -              |                       |
| Laboratory services   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Scientific and technological services                                 | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Legal services  | -              | 1 937          | 9              | -                  | 30                     | 30               | -                     | 147            | 155            | (100.0)               |
| Contractors   | 2 267          | 1 089          | 188            | 6 200              | 3 577                  | 3 143            | 1 000                 | 4 000          | 4 200          | (68.2)                |
| Agency and support / outsourced services                              | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Entertainment   | 6              | 5              | -              | 2                  | 2                      | 2                | 6                     | 4              | 2              | 200.0                 |
| Fleet services (including government motor transport)                 | 10 728         | 10 919         | 14 051         | 10 208             | 13 410                 | 13 061           | 18 000                | 15 901         | 18 316         | 37.8                  |
| Housing   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Clothing material and accessories                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Farming supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Food and food supplies                                     | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Fuel, oil and gas  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Learner and teacher support material                       | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Materials and supplies                                     | 211            | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Medical supplies   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Medicine   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Medas inventory interface   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Other supplies   | 73             | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Consumable supplies   | 4 277          | 1 397          | 1 137          | 3 254              | 2 169                  | 1 709            | 7 854                 | 10 554         | 6 896          | 359.6                 |
| Consumable: Stationery, printing and office supplies                  | 2 970          | 2 328          | 5 341          | 4 343              | 5 982                  | 5 934            | 6 347                 | 6 740          | 7 126          | 7.0                   |
| Operating leases  | 1 094          | 1 497          | 1 005          | 1 555              | 1 145                  | 1 046            | 1 805                 | 493            | 521            | 72.6                  |
| Property payments   | 2 777          | 3 237          | 4 155          | 4 081              | 4 353                  | 4 230            | 4 603                 | 4 801          | 12 076         | 8.8                   |
| Transport provided: Departmental activity                             | -              | -              | 335            | -                  | -                      | -                | -                     | 187            | 198            |                       |
| Travel and subsistence  | 4 791          | 4 004          | 7 804          | 4 147              | 5 872                  | 5 810            | 5 268                 | 6 969          | 8 396          | (9.3)                 |
| Training and development  | 4              | -              | -              | 1 200              | -                      | -                | -                     | 1 430          | 1 511          |                       |
| Operating payments  | 604            | 285            | 537            | 553                | 374                    | 417              | 400                   | 181            | 1 194          | (4.1)                 |
| Venues and facilities   | 225            | 374            | 5 356          | 1 808              | 2 517                  | 1 928            | 1 650                 | 1 927          | 2 653          | (14.4)                |
| Rental and hiring   | -              | -              | -              | -                  | -                      | -                | 576                   | 647            | 683            |                       |
| Interest and rent on land   | 214            | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Interest  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Rent on land  | 214            | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Transfers and subsidies</b>  | <b>3 323</b>   | <b>4 780</b>   | <b>5 152</b>   | <b>4 073</b>       | <b>4 073</b>           | <b>3 457</b>     | <b>2 523</b>          | <b>1 571</b>   | <b>1 659</b>   | <b>(27.0)</b>         |
| Provinces and municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Provinces   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Provincial Revenue Funds  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Provincial agencies and funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Municipalities  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Municipal agencies and funds  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Departmental agencies and accounts                                    | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Social security funds   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Provide list of entities receiving transfers                          | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Higher education institutions   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Foreign governments and international organisations                   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Public corporations and private enterprises                           | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Public corporations   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Subsidies on production   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Private enterprises   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Subsidies on production   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Other transfers   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Non-profit institutions   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Households  | 3 323          | 4 780          | 5 152          | 4 073              | 4 073                  | 3 457            | 2 523                 | 1 571          | 1 659          | (27.0)                |
| Social benefits   | 3 323          | 4 748          | 5 152          | 4 073              | 4 073                  | 3 457            | 2 523                 | 1 571          | 1 659          | (27.0)                |
| Other transfers to households   | -              | 32             | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Payments for capital assets</b>                                    | <b>35 752</b>  | <b>34 011</b>  | <b>36 733</b>  | <b>28 481</b>      | <b>27 253</b>          | <b>27 322</b>    | <b>32 608</b>         | <b>26 055</b>  | <b>37 614</b>  | <b>19.3</b>           |
| Buildings and other fixed structures                                  | -              | 2 760          | -              | -                  | -                      | -                | 7 100                 | 3 000          | 3 207          |                       |
| Buildings   | -              | 2 760          | -              | -                  | -                      | -                | 7 100                 | 3 000          | 3 207          |                       |
| Other fixed structures  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Machinery and equipment   | 35 752         | 31 251         | 36 733         | 28 481             | 27 253                 | 27 322           | 25 508                | 23 055         | 34 407         | (6.6)                 |
| Transport equipment   | 29 659         | 29 513         | 34 515         | 25 710             | 22 710                 | 23 030           | 20 216                | 22 264         | 24 278         | (12.2)                |
| Other machinery and equipment   | 6 093          | 1 738          | 2 218          | 2 771              | 4 543                  | 4 292            | 5 292                 | 791            | 10 129         | 23.3                  |
| Heritage Assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Specialised military assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Biological assets   | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Land and sub-soil assets  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Software and other intangible assets                                  | -              | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Payments for financial assets</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |                       |
| <b>Total economic classification</b>                                  | <b>266 236</b> | <b>262 870</b> | <b>297 094</b> | <b>302 845</b>     | <b>308 077</b>         | <b>305 419</b>   | <b>332 869</b>        | <b>351 166</b> | <b>397 189</b> | <b>9.0</b>            |

**Department: Transport**

**Table B.7E: Details of payments and estimates by economic classification: P5**

| R thousand  | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               | % change from 2016/17 |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|-----------------------|
|   | 2013/14       | 2014/15       | 2015/16       | 2016/17            | 2016/17                | 2016/17          | 2017/18               | 2018/19       | 2019/20       |                       |
| <b>Current payments</b>   | <b>32 873</b> | <b>42 020</b> | <b>40 841</b> | <b>42 909</b>      | <b>48 465</b>          | <b>46 372</b>    | <b>50 231</b>         | <b>47 260</b> | <b>38 384</b> | <b>8.3</b>            |
| Compensation of employees   | 4 048         | 3 393         | 3 583         | 3 388              | 3 818                  | 4 890            | 5 289                 | 5 665         | 6 027         | 8.2                   |
| Salaries and wages  | 3 580         | 2 966         | 3 133         | 3 245              | 3 675                  | 4 246            | 4 613                 | 4 931         | 5 258         | 8.6                   |
| Social contributions  | 468           | 427           | 450           | 143                | 143                    | 644              | 676                   | 723           | 770           | 5.0                   |
| Goods and services  | 28 822        | 38 627        | 37 258        | 39 521             | 44 647                 | 41 482           | 44 942                | 41 605        | 32 357        | 8.3                   |
| Administrative fees   | 20            | 18            | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Advertising   | 30            | 242           | 6             | 30                 | 110                    | 110              | 100                   | 33            | 34            | (9.1)                 |
| Minor assets  | 52            | 52            | 51            | 26                 | 20                     | 24               | 50                    | 52            | 56            | 108.3                 |
| Audit cost: External  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Bursaries: Employees  | -             | -             | -             | -                  | -                      | -                | -                     | 0             | -             | -                     |
| Catering: Departmental activities                                     | 690           | 583           | 863           | 255                | 979                    | 1 175            | 670                   | 544           | 752           | (43.0)                |
| Communication (G&S)   | 8             | 2             | 1             | -                  | 26                     | -                | -                     | -             | -             | -                     |
| Computer services   | 514           | 787           | 915           | 1 200              | 600                    | 520              | 1 000                 | 1 059         | 1 118         | 92.3                  |
| Consultants and professional services: Business and advisory services | 113           | 1 138         | 200           | 1 500              | 22                     | 22               | -                     | -             | -             | (100.0)               |
| Infrastructure and planning   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Laboratory services   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Scientific and technological services                                 | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Legal services  | -             | 345           | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Contractors   | 13            | 2             | -             | 11                 | 510                    | 470              | 5                     | -             | -             | (98.9)                |
| Agency and support / outsourced services                              | 23 929        | 31 642        | 29 828        | 30 623             | 34 854                 | 32 125           | 36 503                | 35 903        | 23 148        | 13.6                  |
| Entertainment   | 2             | -             | -             | -                  | 2                      | 2                | 2                     | 2             | 2             | 0.0                   |
| Fleet services (including government motor transport)                 | 65            | 62            | 67            | -                  | 85                     | 80               | 60                    | 106           | 112           | (25.0)                |
| 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                       | 12            | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Materials and supplies                                     | 323           | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Medical supplies   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Medicine   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Medsas inventory interface  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Inventory: Other supplies   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Consumable supplies   | 1 278         | 890           | 2 131         | 1 877              | 3 276                  | 2 926            | 3 602                 | 1 093         | 2 939         | 23.1                  |
| Consumable: Stationery, printing and office supplies                  | 76            | 62            | 55            | 74                 | 98                     | 89               | 115                   | 122           | 127           | 29.2                  |
| Operating leases  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Property payments   | -             | 29            | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Transport provided: Departmental activity                             | -             | -             | 246           | -                  | -                      | -                | 150                   | -             | -             | -                     |
| Travel and subsistence  | 1 100         | 901           | 1 308         | 1 047              | 1 687                  | 1 845            | 1 562                 | 951           | 1 501         | (15.3)                |
| Training and development  | 557           | 1 779         | 969           | 2 765              | 2 165                  | 1 970            | 1 000                 | 1 608         | 2 429         | (49.2)                |
| Operating payments  | 40            | 16            | 80            | -                  | -                      | 23               | 13                    | 14            | 15            | (43.5)                |
| Venues and facilities   | -             | 1             | 463           | 26                 | 96                     | 101              | 90                    | 96            | 102           | (10.9)                |
| Rental and hiring   | -             | 76            | 75            | 87                 | 117                    | -                | 20                    | 21            | 22            | -                     |
| Interest and rent on land   | 3             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Interest  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Rent on land  | 3             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| <b>Transfers and subsidies</b>  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>170</b>             | <b>99</b>        | <b>510</b>            | <b>-</b>      | <b>-</b>      | <b>415.2</b>          |
| Provinces and municipalities  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Provinces   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Provincial Revenue Funds  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Provincial agencies and funds   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Municipalities  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Municipalities  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Municipal agencies and funds  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Departmental agencies and accounts                                    | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Social security funds   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Provide list of entities receiving transfers                          | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Higher education institutions   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Foreign governments and international organisations                   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Public corporations and private enterprises                           | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Public corporations   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Subsidies on production   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Other transfers   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Private enterprises   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Subsidies on production   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Other transfers   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Non-profit institutions   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Households  | -             | -             | -             | -                  | 170                    | 99               | 510                   | -             | -             | 415.2                 |
| Social benefits   | -             | -             | -             | -                  | 170                    | 99               | 510                   | -             | -             | 415.2                 |
| Other transfers to households   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| <b>Payments for capital assets</b>                                    | <b>368</b>    | <b>362</b>    | <b>454</b>    | <b>420</b>         | <b>394</b>             | <b>264</b>       | <b>290</b>            | <b>166</b>    | <b>175</b>    | <b>9.8</b>            |
| Buildings and other fixed structures                                  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Buildings   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Other fixed structures  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Machinery and equipment   | 368           | 362           | 454           | 420                | 394                    | 264              | 290                   | 166           | 175           | 9.8                   |
| Transport equipment   | 215           | 140           | 98            | 190                | 130                    | 135              | 60                    | 166           | 175           | (55.6)                |
| Other machinery and equipment   | 153           | 222           | 356           | 230                | 264                    | 129              | 230                   | -             | -             | 78.3                  |
| Heritage Assets   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Specialised military assets   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Biological assets   | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Land and sub-soil assets  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| Software and other intangible assets                                  | -             | -             | -             | -                  | -                      | -                | -                     | -             | -             | -                     |
| <b>Payments for financial assets</b>                                  | <b>-</b>      | <b>-</b>      | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      | <b>-</b>              |
| <b>Total economic classification</b>                                  | <b>33 241</b> | <b>42 382</b> | <b>41 295</b> | <b>43 329</b>      | <b>49 029</b>          | <b>46 735</b>    | <b>51 031</b>         | <b>47 426</b> | <b>38 559</b> | <b>9.2</b>            |

**Table B. 8A: Conditional grant payments and estimates by economic classification: Summary**

| R' 000   | Audited Outcome |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                | % change from 2016/17 |
|--|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|-----------------------|
|  | 2013/14         | 2014/15        | 2015/16        |                    |                        |                  | 2017/18               | 2018/19        | 2019/20        |                       |
| <b>Current payments</b>  | 3 845           | 4 040          | 4 083          | 5 720              | 5 720                  | 5 720            | 4 924                 | -              | -              | (13.9)                |
| Compensation of employees  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Salaries and wages   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Social contributions   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Goods and services</b>  | 3 845           | 4 040          | 4 083          | 5 720              | 5 720                  | 5 720            | 4 924                 | -              | -              | (13.9)                |
| Administrative fees  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Advertising  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Assets less than the capitalisation threshold                      | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Audit cost: External   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Bursaries: Employees   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Catering: Departmental activities                                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Communication (G&S)  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Computer services  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Consultants and professional services: Business and advisory       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Consultants and professional services: Infrastructure and planning | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Consultants and professional services: Laboratory services         | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Consultants and professional services: Legal costs                 | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Contractors  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Agency and support / outsourced services                           | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Entertainment  | 3 845           | 4 040          | 4 083          | 5 720              | 5 720                  | 5 720            | 4 924                 | -              | -              | (13.9)                |
| Fleet services (including government motor transport)              | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Housing  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Food and food supplies                                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Fuel, oil and gas                                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Learner and teacher support material                    | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Materials and supplies                                  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Medical supplies  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Medicine  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Medsas inventory interface   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Military stores   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Other consumables                                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Inventory: Stationery and printing                                 | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Lease payments   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Property payments  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Transport provided: Departmental activity                          | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Transfers and subsidies</b>                                     | 183 960         | 195 278        | 199 595        | 218 217            | 218 217                | 218 217          | 231 252               | 242 058        | 255 613        | 6.0                   |
| Provinces and municipalities                                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Provinces  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Provincial Revenue Funds   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Provincial agencies and funds                                      | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Municipalities   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Municipalities   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Municipal agencies and funds                                       | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Departmental agencies and accounts                                 | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Social security funds  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Entities   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Higher education institutions                                      | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Foreign governments and international organisations                | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Public corporations and private enterprises</b>                 | 183 960         | 195 278        | 199 595        | 218 217            | 218 217                | 218 217          | 231 252               | 242 058        | 255 613        | 6.0                   |
| Public corporations  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Subsidies on production  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Other transfers  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Private enterprises</b>   | 183 960         | 195 278        | 199 595        | 218 217            | 218 217                | 218 217          | 231 252               | 242 058        | 255 613        | 6.0                   |
| Subsidies on production  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Other transfers  | 183 960         | 195 278        | 199 595        | 218 217            | 218 217                | 218 217          | 231 252               | 242 058        | 255 613        | 6.0                   |
| <b>Non-profit institutions</b>                                     | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Households   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Social benefits  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Other transfers to households                                      | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Payments for capital assets</b>                                 | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Buildings and other fixed structures                               | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Buildings  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Other fixed structures   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Machinery and equipment  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Transport equipment  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Other machinery and equipment                                      | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Heritage assets  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Specialised military assets  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Biological assets  | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Land and sub-soil assets   | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| Software and other intangible                                      | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Payments for financial assets</b>                               | -               | -              | -              | -                  | -                      | -                | -                     | -              | -              |                       |
| <b>Total economic classification</b>                               | <b>187 805</b>  | <b>199 318</b> | <b>203 678</b> | <b>223 937</b>     | <b>223 937</b>         | <b>223 937</b>   | <b>236 176</b>        | <b>242 058</b> | <b>255 613</b> | <b>5.5</b>            |



**Department: Transport**

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

| R' 000  | Audited Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         | % change from 2016/17 |
|---|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-----------------------|
|   | 2013/14         | 2014/15 | 2015/16 |                    |                        |                  | 2017/18               | 2018/19 | 2019/20 |                       |
| <b>Current payments</b>                         | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Compensation of employees                       | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Salaries and wages                              | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Social contributions                            | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Goods and services                              | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Administrative fees                             | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Advertising                                     | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Assets less than the capitalisation threshold   | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Audit cost: External                            | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Bursaries: Employees                            | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Catering: Departmental activities               | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Communication (G&S)                             | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Computer services                               | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Consultants and professional services: Business | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Consultants and professional services:          | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Consultants and professional services:          | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Consultants and professional services: Legal    | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Contractors                                     | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Agency and support / outsourced services        | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Entertainment                                   | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Fleet services (including government motor      | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Housing   | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Inventory: Food and food supplies               | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Inventory: Fuel, oil and gas                    | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Inventory: Learner and teacher support material | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Inventory: Materials and supplies               | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Inventory: Medical supplies                     | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Inventory: Medicine                             | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Medsas inventory interface                      | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Inventory: Military stores                      | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Inventory: Other consumables                    | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Inventory: Stationery and printing              | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Lease payments                                  | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Property payments                               | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Transport provided: Departmental activity       | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Travel and subsistence                          | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Training and development                        | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Operating expenditure                           | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Venues and facilities                           | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Rental and hiring                               | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Interest and rent on land                       | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Interest  | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Rent on land                                    | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Transfers and subsidies</b>                  | 183 960         | 195 278 | 199 595 | 218 217            | 218 217                | 218 217          | 231 252               | 242 058 | 255 613 | 6.0                   |
| Provinces and municipalities                    | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Provinces                                       | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Provincial Revenue Funds                        | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Provincial agencies and funds                   | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Municipalities                                  | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Municipalities                                  | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Municipal agencies and funds                    | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Departmental agencies and accounts              | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Social security funds                           | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Public entities receiving transfers             | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Higher education institutions                   | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Foreign governments and international           | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Public corporations and private enterprises     | 183 960         | 195 278 | 199 595 | 218 217            | 218 217                | 218 217          | 231 252               | 242 058 | 255 613 | 6.0                   |
| Public corporations                             | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Subsidies on production                         | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Other transfers                                 | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Private enterprises                             | 183 960         | 195 278 | 199 595 | 218 217            | 218 217                | 218 217          | 231 252               | 242 058 | 255 613 | 6.0                   |
| Subsidies on production                         | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Other transfers                                 | 183 960         | 195 278 | 199 595 | 218 217            | 218 217                | 218 217          | 231 252               | 242 058 | 255 613 | 6.0                   |
| Non-profit institutions                         | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Households                                      | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Social benefits                                 | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Other transfers to households                   | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Payments for capital assets</b>              | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Buildings and other fixed structures            | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Buildings                                       | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Other fixed structures                          | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Machinery and equipment                         | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Transport equipment                             | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Other machinery and equipment                   | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Heritage assets                                 | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Specialised military assets                     | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Biological assets                               | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Land and sub-soil assets                        | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| Software and other intangible                   | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Payments for financial assets</b>            | -               | -       | -       | -                  | -                      | -                | -                     | -       | -       |                       |
| <b>Total economic classification</b>            | 183 960         | 195 278 | 199 595 | 218 217            | 218 217                | 218 217          | 231 252               | 242 058 | 255 613 | 6.0                   |

**Table B.3B: Conditional grant payments and estimates by economic classification: Expanded Public Work Programme (EPWP)**

| R' 000  | Audited Outcome |         |         | Main appropriation | Adjusted appropriation<br>2016/17 | Revised estimate | Medium-term estimates |         |         | % change from 2016/17 |
|---|-----------------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|-----------------------|
|   | 2013/14         | 2014/15 | 2015/16 |                    |                                   |                  | 2017/18               | 2018/19 | 2019/20 |                       |
| <b>Current payments</b>                       | 3 845           | 4 040   | 4 083   | 5 720              | 5 720                             | 11 440           | 4 924                 | -       | -       | (57.0)                |
| Compensation of employees                     | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Salaries and wages                            | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Social contributions                          | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Goods and services                            | 3 845           | 4 040   | 4 083   | 5 720              | 5 720                             | 11 440           | 4 924                 | -       | -       | (57.0)                |
| Administrative fees                           | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Advertising                                   | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Assets less than the capitalisation threshold | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Audit cost: External                          | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Bursaries: Employees                          | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Catering: Departmental activities             | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Communication (G&S)                           | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Computer services                             | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Consultants and professional services:        | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Consultants and professional services:        | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Consultants and professional services:        | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Contractors                                   | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Agency and support / outsourced services      | 3 845           | 4 040   | 4 083   | 5 720              | 5 720                             | 5 720            | 4 924                 | -       | -       |                       |
| Entertainment                                 | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Fleet services (including government motor    | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Housing                                       | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Inventory: Food and food supplies             | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Inventory: Fuel, oil and gas                  | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Inventory: Learner and teacher support        | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Inventory: Materials and supplies             | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Inventory: Medical supplies                   | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Inventory: Medicine                           | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Medsas inventory interface                    | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Inventory: Military stores                    | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Inventory: Other consumables                  | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Inventory: Stationery and printing            | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Lease payments                                | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Property payments                             | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Transport provided: Departmental activity     | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Travel and subsistence                        | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Training and development                      | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Operating expenditure                         | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Venues and facilities                         | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Rental and hiring                             | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Interest and rent on land                     | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Interest                                      | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Rent on land                                  | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| <b>Transfers and subsidies</b>                | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Provinces and municipalities                  | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Provinces                                     | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Provincial Revenue Funds                      | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Provincial agencies and funds                 | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Municipalities                                | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Municipalities                                | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Municipal agencies and funds                  | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Departmental agencies and accounts            | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Social security funds                         | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Public entities receiving transfers           | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Higher education institutions                 | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Foreign governments and international         | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Public corporations and private enterprises   | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Public corporations                           | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Subsidies on production                       | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Other transfers                               | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Private enterprises                           | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Subsidies on production                       | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Other transfers                               | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Non-profit institutions                       | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Households                                    | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Social benefits                               | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Other transfers to households                 | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| <b>Payments for capital assets</b>            | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Buildings and other fixed structures          | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Buildings                                     | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Other fixed structures                        | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Machinery and equipment                       | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Transport equipment                           | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Other machinery and equipment                 | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Heritage assets                               | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Specialised military assets                   | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Biological assets                             | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Land and sub-soil assets                      | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| Software and other intangible                 | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| <b>Payments for financial assets</b>          | -               | -       | -       | -                  | -                                 | -                | -                     | -       | -       |                       |
| <b>Total economic classification</b>          | 3 845           | 4 040   | 4 083   | 5 720              | 5 720                             | 11 440           | 4 924                 | -       | -       | (57.0)                |

Table B.11: Payments of infrastructure by category (Project List)

| No.<br><br>R thousands          | Project name   | Project Status       | Municipality /<br>Region | Type of<br>infrastructure | Project duration |                 | Source<br>of<br>funding | Budget<br>programme<br>name | Delivery<br>Mechanism | Total<br>project<br>cost | Expenditure to<br>date from<br>previous years | Total<br>available | MTEF<br>Forward estimates |         |
|---------------------------------|--|----------------------|--------------------------|---------------------------|------------------|-----------------|-------------------------|-----------------------------|-----------------------|--------------------------|---|--------------------|---------------------------|---------|
|                                 |  |                      |                          |                           | Date:<br>Start   | Date:<br>Finish |                         |                             |                       |                          |   |                    | 2018/19                   | 2019/20 |
| 1. New infrastructure assets    |  |                      |                          |                           |                  |                 |                         |                             |                       |                          |   |                    |                           |         |
| 1                               | Traffic Control Centre (including a weigh-bridge) - Middleburg | Design               | Cacadu                   | Building                  | 01/04/2017       | 31/03/2018      | ES                      | Transport Infrastructure    | Individual            | 85 000                   | -   | 10 000             | 5 000                     | 15 000  |
| Total New infrastructure assets |  |                      |                          |                           |                  |                 |                         |                             |                       |                          |   |                    |                           |         |
| 2. Upgrades and additions       |  |                      |                          |                           |                  |                 |                         |                             |                       |                          |   |                    |                           |         |
| 1                               | Mthatha Airport Upgrade  | Practical completion | King Sabata Dalindyebo   | Building                  | 01/01/2011       | 30/09/2020      | ES                      | Transport Operations        | Individual            | 260 600                  | 311 229                                       | 2 000              | -                         | -       |
| 2                               | Bisho Airport Upgrade  | Design               | Buffalo City             | Building                  | 01/04/2017       | 31/03/2018      | ES                      | Transport Operations        | Individual            | 7 600                    | -   | 2 200              | 2 300                     | 3 100   |
| 3                               | Mbizana Traffic Station and Vehicle Pound                      | Design               | Mbizana LM               | Building                  | 01/04/2017       | 31/03/2018      | ES                      | Transport Regulations       | Individual            | 1 250                    | -   | 1 250              | -                         | -       |
| 4                               | Phakade Integrated Law Enforcement Facility                    | Design               | Alfred Nzo, Umzimvubu LM | Building                  | 01/04/2017       | 31/03/2018      | ES                      | Transport Regulations       | Individual            | 2 900                    | -   | 2 900              | -                         | -       |
| 5                               | Graaff-Reinet Permanent Station and Vehicle Pound              | Design               | Dr Beyers Naude LM       | Building                  | 01/04/2017       | 31/03/2018      | ES                      | Transport Regulations       | Individual            | -                        | -   | -                  | -                         | -       |
| 6                               | Lusikiski Traffic Station                                      | Design               | OR Tambo                 | Building                  | 01/04/2017       | 31/03/2018      | ES                      | Transport Regulations       | Individual            | 3 235                    | -   | 1 000              | -                         | 2 235   |
| 7                               | Engcobo Traffic Station  | Design               | Engcobo LM               | Building                  | 01/04/2017       | 31/03/2018      | ES                      | Transport Regulations       | Individual            | 1 400                    | -   | 400                | 1 000                     | -       |
| 8                               | Forty Junction Road-side Traffic Check-point                   | Design               | Chris Hani DM            | Building                  | 01/04/2017       | 31/03/2018      | ES                      | Transport Regulations       | Individual            | 500                      | -   | 500                | -                         | -       |
| 9                               | Kei Bridge Road-side Traffic Check-point                       | Constric             | Amathole DM              | Building                  | 01/04/2017       | 31/03/2018      | ES                      | Transport Regulations       | Individual            | 300                      | -   | 300                | -                         | -       |
| 10                              | Zwelisha Vehicle Pound Construction                            | Construction         | Amathole DM              | Pound                     | 01/04/2017       | 31/03/2018      | ES                      | Transport Regulations       | Individual            | 750                      | -   | 750                | -                         | -       |
| Total Upgrades and additions    |  |                      |                          |                           |                  |                 |                         |                             |                       | -                        | -   | 11 300             | 3 300                     | 5 335   |
| 3. Maintenance and repairs      |  |                      |                          |                           |                  |                 |                         |                             |                       |                          |   |                    |                           |         |
| 1                               | Mthatha Airport Maintenance                                    | Practical completion | King Sabata Dalindyebo   | Building                  | 01/01/2011       | 30/09/2020      | ES                      | Transport Operations        | Individual            | 2 000                    | -   | 2 000              | 2 000                     | 2 000   |
| Total Maintenance and repairs   |  |                      |                          |                           |                  |                 |                         |                             |                       |                          |   | 2 000              | 2 000                     | 2 000   |
| Total Transport Infrastructure  |  |                      |                          |                           |                  |                 |                         |                             |                       |                          |   | 23 300             | 10 300                    | 22 335  |

◆ **END OF EPRE** ◆



