

Vote 3

Department of Transport, Safety & Liaison

To be approved by Vote in 2015/16	R341 985 000
Responsible MEC	MEC for Transport, Safety & Liaison
Administering Department	Transport, Safety & Liaison
Accounting Officer	Head of Department: Transport, Safety & Liaison

1. Overview

Vision

A leader in the creation and co-ordination of safe, secure and sustainable transport and policing systems for a crime-free Northern Cape Province.

Mission

To enable safe and secure environment and mobility, for the community of the Northern Cape, through:

- Good corporate governance, management, administration and support;
- Establishing and supporting community safety partnerships;
- Monitoring and oversight of the police;
- Facilitating and co-ordinating social crime prevention and road safety programmes;
- Educating, enforcing and administering road traffic legislation;
- Liaison with all relevant stakeholders, role-players and clients, pertaining policing, safety and security;
- Regulated and integrated transport modes which are economically and environmentally sustainable.

Acts, Rules and Regulations

The authority and function of the department is entrenched in the following policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996);
- National Land Transport Act No. 5 of 2009;
- National Road Traffic Act No. 93 of 1996;
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998.
- Treasury Regulations issued in terms of the PFMA
- Preferential Procurement Policy Framework Act 5, 2000 and its Regulations
- Basic Conditions of Employment Act
- Public Service Act, 2001
- Employment Equity Act 55 of 1998
- Public Service Regulations
- PSCBC Resolutions
- Skills Development Act
- Skills Development Levy Act
- Labour Relations Act 1995, Act 66 of 1995
- Promotion of access to Information Act 2 of 2000
- Qualification Authority Act, 1995

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department, in realising the priorities of the National Development Plan, will focus its attention on achieving the outcomes as stated in the Medium Term Strategic Framework (MTSF) 2014-2019.

In pursuit of outcome 3 and to realise the vision of ensuring that by 2030 people living in the Northern Cape feel safe at home, at school, at work, and that, they enjoy a community life free of fear, attention will be paid to reducing the levels of contact crime through:

- Conducting safety audits at police stations;
- Implementing the provincial crime prevention strategy;
- Promoting community participation.

In giving effect to outcome 4 i.e. decent employment through inclusive economic growth, the department will assist in addressing spatial imbalances in economic opportunities, by providing access to public transport in the rural areas and by subsidising learner transport of which a pilot public transport subsidy project will also be implemented between the Renosterberg and Emthanjeni local municipalities.

With respect to outcome 6 i.e. an efficient, competitive and responsive economic infrastructure network, the department will focus on co-ordination of four (4) key infrastructure projects, Port Nolloth, De Aar Warehouse, Douglas Belmont Branch Line and the Upington Cargo Hub.

2. Review of the Current Financial Year (2014/15)

During the year under review the department conducted and archived the following:

- Twenty-two (22) national monitoring tool exercises were conducted at the Springbok, Postmasburg and Carnarvon police stations;
- Invested in community satisfaction surveys which yielded positive perception of the community towards the South African Police Service;
- An outreach programme, was conducted in Carnarvon, in conjunction with SAPS, to raise awareness about domestic violence. This also included stakeholders such as the Department of Social Development and non-governmental organizations (NGO's).

The department created 396 work opportunities for unemployed youth through the Expanded Public Works Programme (EPWP). There is still room for greater expansion of the function.

During the implementation of the provincial crime prevention strategy, the department was able to establish various community stakeholder forums across the province to implement social crime prevention programmes.

Through transport operations directorate the department is currently managing six (6) subsidised bus contracts, covering 405 828 km in the Northern Cape Province.

The department started the process of registering the Port-Nolloth and De Aar Warehouse Development as a PPP.

The department engaged with learner transport operators through a negotiated process in order to establish stability in the sector and to eradicate irregular expenditure in our operations.

Speeding remains a concern as more than 1 870 motorist exceeded the speed limit, as such the department conducted various speed operations throughout the province for the period under review.

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

The 2015/16 Annual Performance Plan (APP) is largely informed by the Medium Term Strategic Framework (MTSF) 2014-2019, and will focus mainly, on the following:

- The department will endeavour to reduce levels of contact crimes thereby conducting oversight visits to 28 crime hot spot police stations in order to ensure that all community police forums are functional, implement social crime prevention strategy and implement the plan of action to combat violence against women and children.
- Providing suitable means for a safe and cost effective transport of people is crucial. The department in consultation with National Treasury and Provincial Treasury will monitor the Public Private Partnership to fast track and implement the key infrastructure projects during the MTEF period
- The finalisation of the Provincial Land Transport Framework will ensure that rural areas have access to public transport.
- The department will continue with the roll-out for a province-wide road safety education and awareness programme including the United Nations Decade of Action for Road Safety Programme 2011-2020. The aim is to achieve additional 2 per cent decrease in accidents and fatalities per annum by 2019

4. Reprioritisation

Through reprioritisation provision has been made for essential purchases of capital assets as well as the capacitation of Policy and Planning directorate.

Due to the budget cut the department reprioritised to cover the reduction on the 2015 MTEF allocation.

5. Procurement

The department has strengthened the supply chain management unit, through the capacitation of filling of vacant funded posts of which earmarked funds were utilized for the intended purpose.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	221 026	241 778	268 766	282 262	287 766	295 125	296 078	313 267	328 930
Conditional grants	36 259	40 285	41 523	46 640	46 640	46 640	45 907	46 824	49 757
Public Transport Operations Grant	36 259	40 285	41 327	43 937	43 937	43 937	44 907	46 824	49 757
Expanded Public Works Programme Incentive Grant for Provinces			196	2 703	2 703	2 703	1 000		
Departmental receipts									
Total receipts	257 285	282 063	310 289	328 902	334 406	341 765	341 985	360 091	378 687

The department's sources of receipts include equitable share and conditional grants. The equitable share shows an increase of 4 per cent from 2014/15 financial year to 2015/16 financial year. This increase relates to the Consumer Price Index (CPI) inflation adjustment as well as additional funding received for the implementation of additional routes in relation to learner transport.

The department has only two conditional grants, i.e. the Public Transport Operations Grant and the Expanded Public Works Programme (EPWP). The conditional grant shows a decrease of 1.5 per cent between 2014/15 and 2015/16 financial years due to EPWP Grant that has been allocated for the first year of the MTEF.

6.2 Departmental Receipts

Table 2.2 provides summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	124 344	131 892	135 586	154 406	154 406	146 842	195 295	209 551	225 267
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	124 344	131 892	135 586	154 406	154 406	146 842	195 295	209 551	225 267
Sales of goods and services other than capital assets	13 270	15 493	17 123	19 083	19 083	15 603	21 945	25 237	26 499
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 870	2 231	2 664	2 068	2 068	1 790	2 180	2 298	2 413
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	150	425	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	23	172	2 880	2 105	7 974	7 922	12 000	117	123
Total departmental receipts	140 657	150 213	158 253	177 662	183 531	172 157	231 420	237 203	254 302

The department is the main contributor of revenue generated in the province of which the main source being motor vehicle license fees collected in terms of the National Road Traffic Act (NRTA), Act No. 93 of 1996.

The average growth rate of the departmental own receipts is 14.7 per cent over the 2015 MTEF. The department's total projected collection, over the 2015 MTEF period, shows fluctuating growth rates of 34.4 per cent, 2.5 per cent, and 7.2 per cent respectively.

Motor vehicle license fees is projected to increase from R195.295 million in 2015/16 to R225.267 million in the 2017/18 financial year. The item is increasing in line with the annual vehicle license fee tariff increases over the 2015 MTEF.

The increase in revenue budget by 26.5 per cent from the adjusted appropriation to the 2015/16 financial year is due to the utilization of revenue projection model on budgeting for the 2015 MTEF for motor vehicle licenses.

The department is currently experiencing challenges with municipalities that are not adhering to the service level agreement in terms of paying over revenue collected on behalf of the department on time, hence the decline on revised estimates. As such, the department is considering contracting the South African Post Office for the renewal of motor vehicle licenses.

Sales of goods and services other than capital assets consists of driver's and learner's license fees and the sale of personalized and specialized number plates.

The steady increase of revenue from R21.945 million in 2015/16 financial year to R26.499 million, in the outer year, is due to the anticipated number of sale of personalized and specialized number plates.

Fines, penalties and forfeits are showing a minimal increase over the 2015 MTEF, this is due to the uncertain nature of this item as well as other measures put in place such as the promotion of road safety awareness. These measures will assist in the reduction of road traffic offences. However, the

department intends to implement strategies, which will assist in ensuring full compliance to the summonses issued in order to maximize revenue collection.

financial transactions in assets and liabilities contains accrued revenue which is the collection of outstanding motor vehicle license fees as collected by New Integrated Credit Solutions (NICS) an external service provider on behalf of the department and the recoveries of staff debt. The budget is increasing from R7.922 million in 2014/15 to R12 million in 2015/16 financial year and decrease over the MTEF due to the anticipated conclusion of the E-Natis debt collection project scheduled for January 2016.

7. Payment Summary

7.1 Key Assumptions

- Provision has been made for the personnel-related costs, associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 5.8 percent, 5.5 percent and 5 percent respectively, has been made.
- CPI projections were considered, when inflation-related items were calculated.

7.2 Programme Summary

Table 2.3 provides summary of payments and estimates by programme.

Table 2.3 : Summary of payments and estimates by programme: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	32 507	45 968	52 169	57 483	58 764	58 764	63 003	66 469	69 793
2. Civilian Secretariat	17 942	17 791	17 602	20 723	20 723	20 723	19 893	19 751	20 739
3. Transport Operations	139 544	155 440	175 154	177 631	181 854	189 213	185 099	195 813	206 196
4. Transport Regulations	67 292	62 864	65 376	73 065	73 065	73 065	73 990	78 057	81 960
Total payments and estimates	257 285	282 063	310 301	328 902	334 406	341 765	341 985	360 091	378 688

The total budget allocation is increasing by R13.083 million or 3.97 per cent between 2014/15 and 2015/16 financial years. However, the average growth over the 2015 MTEF period reflects at 3.58 percent.

7.3 Summary of Economic Classification

Table 2.4 provides summary of provincial payments and estimates by economic classification.

Table 2.4 : Summary of provincial payments and estimates by economic classification: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	213 308	234 297	260 732	279 607	285 429	292 183	291 798	307 788	323 199
Compensation of employees	84 082	93 625	103 857	120 542	122 705	119 545	128 603	134 277	141 003
Goods and services	129 149	140 672	156 856	159 065	162 724	172 633	163 195	173 511	182 195
Interest and rent on land	77	-	19	-	-	5	-	-	-
Transfers and subsidies to:	39 696	43 406	46 705	48 886	46 183	46 656	47 275	49 318	52 354
Provinces and municipalities	777	-	-	46	46	32	16	17	18
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 259	40 285	44 397	43 937	43 937	43 944	44 907	46 824	49 757
Non-profit institutions	2 300	2 645	1 983	2 000	2 000	2 048	2 152	2 266	2 379
Households	360	476	325	2 903	200	632	200	211	200
Payments for capital assets	4 281	4 221	2 799	409	2 794	2 926	2 912	2 985	3 134
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 254	4 221	2 799	409	2 794	2 926	2 912	2 985	3 134
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	27	-	-	-	-	-	-	-	-
Payments for financial assets	-	139	65	-	-	-	-	-	-
Total economic classification	257 285	282 063	310 301	328 902	334 406	341 765	341 985	360 091	378 687

Table 2.4 reflects payments by economic classification; increase in compensation of employees from 2011/12 to 2015/16 is due to annual wage agreements. Compensation of employees increases by 6.7 percent from the main appropriation in the 2014/15 to 2015/16 financial years.

The adjusted budget allocation for goods and services in 2014/15 financial year is R162.724 million it reflects a slight increase in the 2015/16 financial year.

Goods and services include an amount appropriated for learner transport, which for the 2015/16 financial year constitutes 72 percent of the total goods and services budget of the department.

The average annual nominal growth rate for transfers and subsidies for the period 2011/12 to 2014/15 reflected 5.8 percent, and for the period 2015/16 to 2017/18, growth reflected 4.3 percent. The Public Transport Operations Grant constitutes the bulk of the transfers and subsidies budget.

7.4 Infrastructure Payments

The Department does not have infrastructure projects.

7.5 Departmental Public Private Partnership (PPP) Projects

The Department does not have any Public Private Partnership projects.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfers to other entities

Table 2.7 provides summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Northern Cape Taxi Council	2 813	2 300	1 983	2 000	2 000	2 000	2 152	-	2 379
House Holds	360	476	325	2 903	200	632	200	211	200
Total departmental transfers	3 173	2 776	2 308	4 903	2 200	2 632	2 352	211	2 579

The transfer relates to an amount of R2.152 million appropriated to the Northern Cape Taxi Council to assist with the empowerment of the taxi industry in the Northern Cape and households relates to leave gratuities paid to employees who are leaving the system with capped leave.

7.6.3 Transfers to local government

Table 2.8 provides summary of departmental transfers to local government by category.

Table 2.8 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	777	-	14	8	8	9	16	17	18
Category C	-	-	-	38	38	38	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	777	-	14	46	46	47	16	17	18

The transfers to local government relates to the renewal of motor vehicle licences for the departmental owned fleet and rates and taxes paid to the municipalities.

8. Receipts and retentions

This department does not retain the revenue collected

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

The purpose of this programme is to ensure that the department is geared to deliver maximally, on its mandate of monitoring and oversight over SAPS, leading the Northern Cape Provincial Government's fight against crime and strengthening traffic law enforcement to ensure safer mobility of all road users.

Table 2.10.1 provides summary of payments and estimates by sub programme.

Table 2.10.1 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mec	7 302	9 922	9 010	7 764	9 045	9 224	9 140	9 643	10 125
2. Management	3 072	3 604	4 731	5 923	5 923	6 205	6 904	7 284	7 648
3. Financial Management	9 400	12 092	16 124	21 232	21 232	18 316	21 052	22 210	23 320
4. Corporate Services	12 733	20 350	22 304	22 564	22 564	25 019	25 907	27 332	28 698
Total payments and estimates	32 507	45 968	52 169	57 483	58 764	58 764	63 003	66 469	69 792

The table provides a summary of payments per sub programme. The overall increase in 2015/16 is mainly due to the annual wage agreements. Included in the 2015 MTEF is the carry through costs of the funding received during the 2014 MTEF for the capacitation of the Office of the Chief Financial Officer (CFO) with respect to Supply Chain Management.

Table 2.12.1 provides summary of payments and estimates by economic classification.

Table 2.12.1 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	32 138	44 025	51 221	57 168	56 889	57 007	61 129	64 612	67 864
Compensation of employees	19 610	24 173	30 111	38 489	38 489	35 850	41 067	43 327	45 506
Goods and services	12 501	19 852	21 091	18 679	18 400	21 152	20 062	21 285	22 358
Interest and rent on land	27	-	19	-	-	5	-	-	-
Transfers and subsidies to:	-	295	173	200	200	228	200	211	200
Provinces and municipalities	-	-	-	-	-	1	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	7	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	295	166	200	200	227	200	211	200
Payments for capital assets	369	1 589	775	115	1 675	1 529	1 674	1 646	1 728
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	369	1 589	775	115	1 675	1 529	1 674	1 646	1 728
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	59	-	-	-	-	-	-	-
Total economic classification	32 507	45 968	52 169	57 483	58 764	58 764	63 003	66 469	69 792

The increase in compensation of employees, for the 2011/12 to 2017/18 financial years, is due to the provisioning for the annual wage agreements and additional funding received for critical posts in the Office of the CFO.

Goods and services average annual nominal growth rate, reflects a 12.4 percent growth, for the 2011/12 to 2014/15 financial years, and a growth of 3.8 percent over the 2015/16 to 2017/18 financial years.

Programme 2: Civilian Secretariat

Description and Objective

The purpose of this programme is to:

- Hold provincial law enforcement agencies accountable, with regard to policing activities;
- Provide an integrated social crime prevention management framework, to facilitate safer communities.

Sub-Programme Objectives

- **Policy and Research** is to conduct research on policing, to influence policy changes.
- **Monitoring and Evaluation** is to monitor police conduct, transformation and community complaints, against members of the police service, in the province.
- **Safety Promotion** is to provide integrated social crime prevention interventions, for safer communities.

- **Community Police Relations** is to provide for the participation and involvement of communities in social crime prevention initiatives, and to further strengthen relations between communities and police.

Table 2.10.2 provides summary of payments and estimates by sub programme.

Table 2.10.2 : Summary of payments and estimates by sub-programme: Civilian Secretariat

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Policy And Research	1 731	1 767	1 832	2 027	2 027	2 027	2 109	2 225	2 336
2. Monitoring And Evaluation	3 471	3 672	2 345	2 490	2 490	2 490	2 476	2 612	2 743
3. Programme Support	6 613	6 401	6 913	7 233	7 233	7 233	7 829	8 011	8 411
4. Safety Promotion	3 468	3 788	4 756	3 730	3 730	3 730	3 910	4 125	4 331
5. Community Police Relations	2 659	2 163	1 756	5 243	5 243	5 243	3 569	2 778	2 917
Total payments and estimates	17 942	17 791	17 602	20 723	20 723	20 723	19 893	19 751	20 739

The budget for the 2011/12 to 2014/15 financial years and over the 2015/16 MTEF period, consists of the previous Civilian Oversight and Crime Prevention & Community Police Relations programmes. The joint programmes are hence-forth known as Civilian Secretariat.

The Sub-Programme: Regional Co-ordination is incorporated under the Sub-Programme, Programme Support. Community Police Relations shows a decrease in budget of 32 percent as a result of the reduction of the EPWP Social Sector Grant. Funding has only been received for the 2015/16 financial year.

Table 2.12.2 provides summary of payments and estimates by economic classification.

Table 2.12.2 : Summary of payments and estimates by economic classification: Civilian Secretariat

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	17 740	17 185	16 757	17 942	20 366	20 225	19 601	19 460	20 433
Compensation of employees	12 675	14 033	13 616	14 619	16 782	16 813	17 209	15 935	16 731
Goods and services	5 043	3 152	3 141	3 323	3 584	3 412	2 392	3 526	3 702
Interest and rent on land	22	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	4	-	2 703	-	36	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	4	-	2 703	-	36	-	-	-
Payments for capital assets	202	587	845	78	357	462	292	291	306
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	175	587	845	78	357	462	292	291	306
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	27	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-
Total economic classification	17 942	17 791	17 602	20 723	20 723	20 723	19 893	19 751	20 739

Compensation of employees indicates a growth of 17.7 percent from the main appropriation of 2014/15 to the 2015/16 financial year. The increase relates to the re-classification of the EPWP Social Sector Grant, from transfers and subsidies, to compensation of employees.

9.2 Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 2: Civilian Secretariat			
2.2 Policy and Research			
Number of Community Safety Research Conducted	1	1	1
Number of research reports on special projects compiled	1	1	1
2.3 Monitoring and Evaluation			
Number of management reports compiled on service delivery complaints against SAPS	4	4	4
Number of reports compiled on implementation of IPID recommendations by SAPS	4	4	4
Number of police stations monitored and reports compiled	20	20	20
Number of Domestic Violence Act (DVA) Compliance Reports compiled	20	20	20
Number of reports on Monitoring and Evaluation Special Projects compiled	1	1	1
Number of reports on the implementation of National Monitoring Tool recommendations	1	1	1
2.4 Safety Promotion			
Number of crime prevention programmes implemented	4	4	4
2.5 Community Police Relations			
Number of functional CPFs assessed	20	20	20
Number of functional CSFs assessed	2	2	2

Programme 3: Transport Operations

Description and Objective

The purpose of this programme is to plan, regulate and facilitate the provision of public- and freight transport services and infrastructure, through own provincial resources, co-operation with national- and local authorities, as well as the private sector, in order to enhance the mobility of all communities, particularly those currently with limited access to transport.

Sub-Programme Objectives

- **Public Transport Services**, is to provide an affordable and accessible transport service to communities;
- **Operator License and Permits**, is to manage and control the registering of transport operators and the issuing of all licences and permits required in terms of legislation;
- **Transport Safety and Compliance**, is to promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives;
- **Transport Systems**, is to provide an integrated transport system, co-ordination and capacitation of municipalities in relation to transport;

Infrastructure Operations, is to manage public infrastructure terminals.

Table 2.10.3 provides summary of payments and estimates by sub programme.

Table 2.10.3 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programmesupport	2 877	1 444	3 394	1 830	1 830	2 060	1 909	2 064	2 167
2. Contract Management	122 846	140 958	153 729	159 740	163 963	163 963	168 138	173 538	182 807
3. Operator License And Permits	1 924	4 376	5 075	2 200	2 200	2 979	4 662	5 912	6 208
4. Operator Safety	5 231	3 988	2 416	4 791	4 791	3 759	1 913	2 120	2 226
5. Transport Systems	3 634	1 251	4 181	4 759	1 594	1 617	1 736	7 085	7 440
6. Infrastructure Operations	3 032	3 423	6 359	4 311	7 476	14 835	6 741	5 094	5 348
Total payments and estimates	139 544	155 440	175 154	177 631	181 854	189 213	185 099	195 813	206 196

The average annual nominal growth for the programme reflects 37.8 percent increase for the 2011/12 to 2014/15 financial years, while the 2015/16 to 2017/18 reflects growth of 42 percent.

The increase relates to additional funds of R3 million allocated for the implementation of additional routes for learner transport services in the John Taolo Gaetsewe District. The transport services constitute 91 percent of the total budget allocation of this programme.

Table 2.12.3 provides summary of payments and estimates by economic classification.

Table 2.12.3 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	100 043	111 707	128 516	131 663	135 758	142 908	137 803	146 471	153 794
Compensation of employees	4 383	6 723	7 906	8 434	8 434	8 309	9 621	11 095	11 650
Goods and services	95 651	104 984	120 610	123 229	127 324	134 599	128 182	135 375	142 144
Interest and rent on land	9	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 335	42 930	46 437	45 943	45 943	46 110	47 065	49 096	52 143
Provinces and municipalities	776	-	-	6	6	-	6	6	7
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 259	40 285	44 390	43 937	43 937	43 944	44 907	46 824	49 757
Non-profit institutions	2 300	2 645	1 983	2 000	2 000	2 048	2 152	2 266	2 379
Households	-	-	64	-	-	118	-	-	-
Payments for capital assets	166	793	201	25	153	195	231	246	259
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	166	793	201	25	153	195	231	246	259
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	-	-	-	-	-	-	-
Total economic classification	139 544	155 440	175 154	177 631	181 854	189 213	185 099	195 813	206 196

Included in the goods and services line items is a total budget of 93.7 per cent, in respect of learner transport services.

The allocation under transfers and subsidies, public corporations and private enterprises, relates to the Public Transport Operators Grant. The grant reflects an increase of 2.2 percent for the 2015/16 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 3: Transport Operations			
3.2 Public Transport Services			
Number of kilometers subsidised	141 040	141 040	141 040
Number of trips subsidized	3 196	3 196	3 196
Number of Provincial Regulating Entity (PRE) hearings conducted	24	24	24
Number of learners subsidized with transport	23 999	23 999	23 999
Number of awareness sessions for the public transport industry	2	2	2
Number of Commuter Safety Forums established	4	4	4
Number of empowerment programmes coordinated	2	2	2
Number of Public Transport Management sessions held (Discuss with HoD)	5	5	5
Number of road side vehicles check point operations conducted (Discuss with	36	36	36
Number of routes subsidised	60	60	60
3.3 Transport Safety and Compliance			
Number of road safety awareness programmes	24	24	24
Number of schools involved in road safety education programme	2	2	2
Number of learner transport vehicles roadworthiness operations conducted (Discuss with HoD)	0	0	0
3.4 Infrastructure Operations			
Number of Key Infrastructure Projects coordinated	4	4	4
Number of Management Reports on the intra-provincial air service	12	12	12
Number of non-motorised forms of transportation distributed	360	360	360

Programme 4: Transport Regulation

Description and Objective

The purpose of this Programme is to:

- Ensure the provision of a safe road environment, through the regulation of traffic on public roads;
- Law enforcement;
- Implementation of road safety campaigns and awareness programmes;
- Registration and licensing of vehicles and drivers.

Sub-Programme Objectives

- **Law Enforcement**, is to maintain law and order for all modes of transport, by providing quality traffic policing services, as stipulated by the relevant legislation;
- **Transport Administration and Licensing** is to render services regarding the administration of applications, in terms of the National Road Traffic Act, 1996 (Act 93 of 1996);

Road Safety Education is to facilitate a safe transport system, by promoting road safety education and awareness, for all modes of transport.

Table 2.10.4 provides summary of payments and estimates by sub programme.

Table 2.10.4 : Summary of payments and estimates by sub-programme: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Programme Support	1 816	1 954	2 368	2 275	2 275	2 509	2 700	2 832	2 973
2. Traffic Law Enforcement	56 726	51 913	53 509	60 797	60 797	60 563	60 600	63 914	67 110
3. Traffic Administration And Licens	6 454	6 636	7 199	7 165	7 165	7 165	7 990	8 464	8 888
4. Road Safety Education	2 296	2 361	2 300	2 828	2 828	2 828	2 700	2 848	2 990
Total payments and estimates	67 292	62 864	65 376	73 065	73 065	73 065	73 990	78 057	81 960

The average annual nominal growth for the programme reflects 8.6 percent increase, for the 2011/12 to the 2014/15 financial years, while it reflects a 5.4 percent growth for the 2015/16 to 2017/18 financial years.

Table 2.12.4 provides summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	63 387	61 380	64 238	72 834	72 416	72 043	73 265	77 245	81 107
Compensation of employees	47 414	48 696	52 224	59 000	59 000	58 573	60 706	63 920	67 116
Goods and services	15 954	12 684	12 014	13 834	13 416	13 470	12 559	13 325	13 992
Interest and rent on land	19	-	-	-	-	-	-	-	-
Transfers and subsidies to:	361	177	95	40	40	282	10	11	11
Provinces and municipalities	1	-	-	40	40	31	10	11	11
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	360	177	95	-	-	251	-	-	-
Payments for capital assets	3 544	1 252	978	191	609	740	715	802	842
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 544	1 252	978	191	609	740	715	802	842
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	55	65	-	-	-	-	-	-
Total economic classification	67 292	62 864	65 376	73 065	73 065	73 065	73 990	78 057	81 960

The 2015/16 budget for compensation of employees increased by 2.02 percent from the 2014/15 financial year adjusted budget. This is attributable to resignations of staff. The majority of these vacancies have been advertised and filled. In addition, the vacant posts will be filled early in the 2015/16 financial year. Other savings have been reprioritised to mitigate the effects of the reduction in the baseline allocation. The goods and services line item reflects a decrease of 1.9 percent from the 2014/15 adjusted budget. This figure has changed with the reclassification of the finance leases.

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
QUARTERLY OUTPUTS			
Programme 4: Transport Regulations			
4.2 Traffic Law Enforcement			
Number of speed operations conducted	1560	1580	1600
Number of vehicles weighed	40000	40000	40000
Number of drunken driving operations conducted.	1000	1000	1000
Number of vehicle stopped and checked	120000	120000	120000
4.3 Transport Administration and Licensing			
Number of schools involved in road safety education programmes	60	60	60
4.4 Road Safety Education			
Number of road safety awareness programmes conducted	150	150	150
Number of schools involved in road safety education programmes	100	100	100

9.3 Other Programme Information

9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme.

Table 2.13 : Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2016	31 March 2016
1. Administration	70	70	84	91	95	95	95
2. Civilian Secretariat	45	44	43	71	73	73	76
3. Transport Operations	22	28	37	24	24	24	24
4. Transport Regulations	210	227	244	203	212	212	212
Total provincial personnel numbers	347	369	408	389	404	404	407
Total provincial personnel cost (R thousand)	84 082	93 625	103 857	119 545	128 603	134 276	141 001
Unit cost (R thousand)	242	254	255	307	318	332	346

1. Full-time equivalent

Table 2.14 provides summary of departmental personnel numbers and costs by component.

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for province									
Personnel numbers (head count)	347	369	408	389	389	389	404	404	407
Personnel cost (R thousands)	84 082	93 625	103 857	120 542	122 705	119 545	128 603	134 277	141 003
Human resources component									
Personnel numbers (head count)	9	9	9	10	10	10	11	11	11
Personnel cost (R thousands)	2 762	2 988	3 100	4 580	4 580	4 580	4 845	5 112	5 383
Head count as % of total for department									
Personnel cost as % of total for department									
Finance component									
Personnel numbers (head count)	22	28	28	40	40	40	45	45	45
Personnel cost (R thousands)	5 711	6 986	9 380	14 295	14 295	14 295	15 423	17 743	17 215
Head count as % of total for department	6.3%	7.6%	6.9%	10.3%	10.3%	10.3%	11.1%	11.1%	11.1%
Personnel cost as % of total for department	6.8%	7.5%	9.0%	11.9%	11.6%	12.0%	12.0%	13.2%	12.2%
Full time workers									
Personnel numbers (head count)	312	329	329	333	333	333	354	354	354
Personnel cost (R thousands)	83 244	92 510	97 229	117 025	117 025	117 025	126 083	131 777	138 483
Head count as % of total for department	89.9%	89.2%	80.6%	85.6%	85.6%	85.6%	87.6%	87.6%	87.0%
Personnel cost as % of total for department	99.0%	98.8%	93.6%	97.1%	95.4%	97.9%	98.0%	98.1%	98.2%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Contract workers									
Personnel numbers (head count)	35	40	79	56	56	56	50	50	53
Personnel cost (R thousands)	1 890	1 800	3 150	2 520	2 520	2 520	2 520	2 500	2 520
Head count as % of total for department	10.1%	10.8%	19.4%	14.4%	14.4%	14.4%	12.4%	12.4%	13.0%
Personnel cost as % of total for department	2.2%	1.9%	3.0%	2.1%	2.1%	2.1%	2.0%	1.9%	1.8%

Table 2.16 : Reconciliation of structural changes: Transport, Safety And Liaison

2014/15		2015/16	
Programmes	R'000	Programmes	R'000
1. Administration	57 483	1. Administration	63 003
1. Office Of The Mec	7 764	1. Office Of The Mec	9 140
2. Management	5 923	2. Management	6 904
3. Financial Management	21 232	3. Financial Management	21 052
4. Corporate Services	22 564	4. Corporate Services	25 907
2. Civillian Oversight	11 750	2. Civilian Secretariat	19 893
1. Policy And Research	2 027	1. Policy And Research	2 109
2. Monitoring And Evaluation	2 490	2. Monitoring And Evaluation	2 476
3. Regional co-ordination	7 233	3. Programme Support	7 829
3. Crime prevention and Community Police Relations	8 973	4. Safety Promotion	3 910
1. Social Crime Prevention	3 730	5. Community Police Relations	3 569
2. Community Police Relations	5 243		
4. Transport Operations	177 631	3. Transport Operations	185 099
1. Programme Support	1 830	1. Programme Support	1 909
2. Contract Management	159 740	2. Contract Management	168 138
3. Operator License And Permits	2 200	3. Operator License And Permits	4 662
4. Operator Safety	4 791	4. Operator Safety	1 913
5. Transport Systems	4 759	5. Transport Systems	1 736
6. Infrastructure Operations	4 311	6. Infrastructure Operations	6 741
4. Transport Regulations	73 065	4. Transport Regulations	73 990
1. Programme Support	2 275	1. Programme Support	2 700
2. Law enforcement	60 797	2. Traffic Law Enforcement	60 600
3. Traffic Administration And Licensing	7 165	3. Traffic Administration And Licensing	7 990
4. Road Safety Education	2 828	4. Road Safety Education	2 700
Total	328 902		341 985

**Annexure to Estimates of Provincial
Revenue & Expenditure**

Vote 3

Table B.1: Specification of receipts: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	124 344	131 892	135 586	154 406	154 406	146 842	195 295	209 551	225 267
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	124 344	131 892	135 586	154 406	154 406	146 842	195 295	209 551	225 267
Sales of goods and services other than capital assets	13 270	15 493	17 123	19 083	19 083	15 603	21 945	25 237	26 499
Sale of goods and services produced by department (excluding capital assets)	13 270	15 493	17 123	19 083	19 083	15 603	21 945	25 237	26 499
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	13 270	15 493	17 123	19 083	19 083	15 603	21 945	25 237	26 499
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 870	2 231	2 664	2 068	2 068	1 790	2 180	2 298	2 413
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	150	425	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	150	425	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	23	172	2 880	2 105	7 974	7 922	12 000	117	123
Total departmental receipts	140 657	150 213	158 253	177 662	183 531	172 157	231 420	237 203	254 302

Table B3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	32 138	44 025	51 221	57 168	56 889	57 007	61 129	64 612	67 864
Compensation of employees	19 610	24 173	30 111	38 489	38 489	35 850	41 067	43 327	45 506
Salaries and wages	17 366	21 204	27 447	35 603	35 603	32 964	37 723	39 798	41 800
Social contributions	2 244	2 969	2 664	2 886	2 886	2 886	3 344	3 529	3 706
Goods and services	12 501	19 852	21 091	18 679	18 400	21 152	20 062	21 285	22 358
Administrative fees	211	207	216	154	164	214	263	294	309
Advertising	347	345	248	149	259	178	161	170	178
Assets less than the capitalisation threshold	181	78	79	177	118	187	204	185	195
Audit cost: External	2 355	3 797	2 856	3 442	3 242	2 915	3 579	3 470	3 644
Bursaries: Employees	175	245	60	577	534	146	271	186	195
Catering: Departmental activities	269	188	248	141	95	99	292	307	323
Communication (G&S)	237	301	89	819	437	302	276	433	453
Computer services	342	545	410	396	483	597	336	554	581
Consultants and professional services: Business and advisory services	-	404	2 107	-	-	345	644	679	713
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	23	-	39	60	25	1 390	22	23	24
Contractors	238	87	102	-	116	390	62	65	68
Agency and support / outsourced services	750	946	757	852	975	1 036	1 460	1 541	1 618
Entertainment	124	43	15	27	24	4	31	32	33
Fleet services (including government motor transport)	-	-	53	-	75	192	85	90	95
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	4	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	72	46	36	-	-	-	7	107	113
Inventory: Fuel, oil and gas	330	301	67	-	-	111	226	438	460
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	117	104	40	-	-	13	-	111	117
Inventory: Medical supplies	-	-	6	-	-	2	17	18	19
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	103	18	-	-	-	-	-	-
Consumable supplies	30	1	592	492	508	590	514	467	491
Consumable: Stationery, printing and office supplies	573	876	638	478	515	549	478	505	530
Operating leases	3 095	7 013	8 435	6 084	5 449	7 965	7 887	8 464	8 887
Property payments	722	710	992	705	703	1 196	522	551	578
Transport provided: Departmental activity	2	7	-	-	-	-	-	-	-
Travel and subsistence	1 640	2 695	2 554	3 273	3 910	2 168	1 871	1 694	1 788
Training and development	110	327	246	641	553	324	700	739	776
Operating payments	493	330	126	118	180	192	122	129	135
Venues and facilities	65	153	59	94	35	47	32	34	34
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	27	-	19	-	-	5	-	-	-
Interest	27	-	19	-	-	5	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	295	173	200	200	228	200	211	200
Provinces and municipalities	-	-	-	-	-	1	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	1	-	-	-
Municipalities	-	-	-	-	-	1	-	-	-
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	-	-	7	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	7	-	-	-	-	-	-
Subsidies on production	-	-	7	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	295	166	200	200	227	200	211	200
Social benefits	-	-	62	-	-	29	-	-	-
Other transfers to households	-	295	104	200	200	198	200	211	200
Payments for capital assets	369	1 589	775	115	1 675	1 529	1 674	1 646	1 728
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	369	1 589	775	115	1 675	1 529	1 674	1 646	1 728
Transport equipment	11	1 015	-	-	1 281	829	1 200	1 200	1 260
Other machinery and equipment	358	574	775	115	394	700	474	446	468
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	59	-	-	-	-	-	-	-
Total economic classification	32 507	45 968	52 169	57 483	58 764	58 764	63 003	66 469	69 792

Table B3.2: Payments and estimates by economic classification: Civilian Secretariat

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	17 740	17 185	16 757	17 942	20 366	20 225	19 601	19 460	20 433
Compensation of employees	12 675	14 033	13 616	14 619	16 782	16 813	17 209	15 935	16 731
Salaries and wages	10 925	11 985	11 196	11 943	15 038	14 137	14 209	12 769	13 408
Social contributions	1 750	2 048	2 420	2 676	1 744	2 676	3 000	3 165	3 324
Goods and services	5 043	3 152	3 141	3 323	3 584	3 412	2 392	3 526	3 702
Administrative fees	31	79	87	6	11	53	33	19	20
Advertising	64	61	259	-	-	-	39	31	33
Assets less than the capitalisation threshold	60	34	42	25	25	38	-	-	-
Audit cost: External	-	-	-	-	-	-	24	25	27
Bursaries: Employees	80	104	56	54	53	53	77	73	77
Catering: Departmental activities	226	226	427	44	142	110	73	71	75
Communication (G&S)	204	116	139	422	270	227	228	130	136
Computer services	3	1	9	-	-	8	-	-	-
Consultants and professional services: Business and advisory services	-	1	-437	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	31	57	171	-	-	150	6	6	7
Agency and support / outsourced services	12	-	26	-	-	26	22	23	24
Entertainment	-	-	-	3	3	1	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	272	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	50	24	3	-	-	1	-	-	-
Inventory: Fuel, oil and gas	3	-11	286	-	-	-	41	306	321
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	2	174	-	-	3	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	39	18	33	189	320	262	34	31	32
Consumable: Stationery, printing and office supplies	59	170	189	132	199	113	120	121	127
Operating leases	1 814	384	399	210	283	58	617	1 373	1 442
Property payments	64	65	80	52	117	39	101	107	112
Transport provided: Departmental activity	-	-	6	-	-	-	18	19	20
Travel and subsistence	1 366	1 297	489	1 555	1 346	1 003	849	995	1 044
Training and development	50	-	-	-	-	-	26	27	29
Operating payments	797	476	678	606	567	918	22	103	108
Venues and facilities	89	48	25	25	248	77	62	65	69
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	22	-	-	-	-	-	-	-	-
Interest	22	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	4	-	2 703	-	36	-	-	-
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	-	4	-	2 703	-	36	-	-	-
Social benefits	-	4	-	-	-	36	-	-	-
Other transfers to households	-	-	-	2 703	-	-	-	-	-
Payments for capital assets	202	587	845	78	357	462	292	291	306
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	175	587	845	78	357	462	292	291	306
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	175	587	845	78	357	462	292	291	306
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	27	-	-	-	-	-	-	-	-
Payments for financial assets	-	15	-	-	-	-	-	-	-
Total economic classification	17 942	17 791	17 602	20 723	20 723	20 723	19 893	19 751	20 739

Table B3.3: Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	100 043	111 707	128 516	131 663	135 758	142 908	137 803	146 471	153 794
Compensation of employees	4 383	6 723	7 906	8 434	8 434	8 309	9 621	11 095	11 650
Salaries and wages	3 804	5 851	7 212	7 248	7 248	7 123	8 438	9 844	10 337
Social contributions	579	872	694	1 186	1 186	1 186	1 183	1 251	1 314
Goods and services	95 651	104 984	120 610	123 229	127 324	134 599	128 182	135 375	142 144
Administrative fees	62	146	176	67	67	122	120	174	182
Advertising	643	178	345	150	151	145	107	113	119
Assets less than the capitalisation threshold	28	20	62	52	52	28	117	113	119
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	9	56	80	83	83	-	88	93	97
Catering: Departmental activities	1 102	313	838	147	133	105	287	341	358
Communication (G&S)	191	62	104	231	136	95	152	228	240
Computer services	54	70	52	-	-	149	12	13	13
Consultants and professional services: Business and advisory services	3 660	3 000	3 201	3 623	4 049	2 255	2 990	1 020	1 071
Consultants and professional services: Infrastructure and planning	-	-	-564	3 813	648	-	275	5 531	5 808
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	160	-	-	-
Contractors	85 556	98 001	110 666	112 307	116 096	116 328	118 280	121 445	127 518
Agency and support / outsourced services	292	2	28	-	-	-	-	-	-
Entertainment	16	14	2	3	-	4	4	4	4
Fleet services (including government motor transport)	-	-	-	-	-	30	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	31	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	19	20	32	-	-	-	46	49	51
Inventory: Fuel, oil and gas	433	432	148	-	-	126	101	68	71
Inventory: Learner and teacher support material	-	-	-	-	-	-	33	35	37
Inventory: Materials and supplies	46	18	5	-	-	-	-	-	-
Inventory: Medical supplies	-	-	1	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	74	22	398	422	424	515	218	330	346
Consumable: Stationery, printing and office supplies	58	552	110	281	532	199	270	285	299
Operating leases	594	210	457	60	66	36	41	43	45
Property payments	275	11	-	-	6	-	-	-	-
Transport provided: Departmental activity	-	1	-	-	-	32	65	69	72
Travel and subsistence	1 813	1 666	2 421	1 558	4 451	13 769	4 662	4 829	5 071
Training and development	40	19	62	24	24	11	73	77	81
Operating payments	247	112	453	386	386	361	123	405	425
Venues and facilities	439	59	1 502	22	20	129	118	111	116
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	9	-	-	-	-	-	-	-	-
Interest	9	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39 335	42 930	46 437	45 943	45 943	46 110	47 065	49 096	52 143
Provinces and municipalities	776	-	-	6	6	-	6	6	7
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	776	-	-	6	6	-	6	6	7
Municipalities	-	-	-	6	6	-	6	6	7
Municipal agencies and funds	776	-	-	-	-	-	-	-	-
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	36 259	40 285	44 390	43 937	43 937	43 944	44 907	46 824	49 757
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	36 259	40 285	44 390	43 937	43 937	43 944	44 907	46 824	49 757
Subsidies on production	36 259	40 285	41 390	43 937	43 937	43 944	44 907	46 824	49 757
Other transfers	-	-	3 000	-	-	-	-	-	-
Non-profit institutions	2 300	2 645	1 983	2 000	2 000	2 048	2 152	2 266	2 379
Households	-	-	64	-	-	118	-	-	-
Social benefits	-	-	64	-	-	118	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	166	793	201	25	153	195	231	246	259
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	166	793	201	25	153	195	231	246	259
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	166	793	201	25	153	195	231	246	259
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	10	-	-	-	-	-	-	-
Total economic classification	139 544	155 440	175 154	177 631	181 854	189 213	185 099	195 813	206 196

Table B3.4: Payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	63 387	61 380	64 238	72 834	72 416	72 043	73 265	77 245	81 107
Compensation of employees	47 414	48 696	52 224	59 000	59 000	58 573	60 706	63 920	67 116
Salaries and wages	39 914	41 168	43 816	51 258	51 258	50 631	53 233	56 036	58 638
Social contributions	7 500	7 528	8 408	7 742	7 742	7 942	7 473	7 884	8 278
Goods and services	15 954	12 684	12 014	13 834	13 416	13 470	12 559	13 325	13 992
Administrative fees	124	199	198	37	60	96	225	227	239
Advertising	177	11	72	-	11	25	88	93	97
Assets less than the capitalisation threshold	185	95	134	86	107	39	210	307	322
Audit cost: External	-	19	-	-	-	-	-	-	-
Bursaries: Employees	169	177	167	192	198	126	172	181	191
Catering: Departmental activities	240	222	98	5	51	56	89	94	99
Communication (G&S)	1 704	968	197	1 052	737	859	1 866	1 229	1 290
Computer services	638	708	878	811	539	800	1 583	1 550	1 628
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	21	-	-	-
Contractors	437	494	443	551	993	545	602	590	620
Agency and support / outsourced services	543	488	531	792	743	746	744	835	877
Entertainment	-	-	11	39	-	6	16	17	18
Fleet services (including government motor transport)	-	-	-	-	189	268	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	17	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	18	12	78	-	-	-	7	7	8
Inventory: Fuel, oil and gas	1 120	3 085	-6	-	-	-	32	260	273
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	61	183	41	258	-	58	9	9	10
Inventory: Medical supplies	-	-	-	1	1	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	12	9	19	-	-	4	-	5	5
Consumable supplies	146	538	2 254	3 456	3 373	4 084	336	507	533
Consumable: Stationery, printing and office supplies	620	1 073	877	999	971	721	746	765	803
Operating leases	5 533	888	2 740	615	473	417	1 017	1 624	1 705
Property payments	524	448	343	348	386	320	681	718	754
Transport provided: Departmental activity	-	-	47	149	57	201	203	156	164
Travel and subsistence	2 957	2 095	2 187	2 061	2 925	2 988	2 392	2 524	2 650
Training and development	256	8	6	572	18	10	391	413	433
Operating payments	381	909	631	1 719	1 530	1 017	1 088	1 148	1 205
Venues and facilities	109	55	51	91	54	63	62	65	69
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	19	-	-	-	-	-	-	-	-
Interest	19	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	361	177	95	40	40	282	10	11	11
Provinces and municipalities	1	-	-	40	40	31	10	11	11
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	1	-	-	40	40	31	10	11	11
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1	-	-	40	40	31	10	11	11
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	360	177	95	-	-	251	-	-	-
Social benefits	360	177	95	-	-	251	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 544	1 252	978	191	609	740	715	802	842
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 544	1 252	978	191	609	740	715	802	842
Transport equipment	-	-	-	-	101	-	-	-	-
Other machinery and equipment	3 544	1 252	978	191	508	740	715	802	842
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	55	65	-	-	-	-	-	-
Total economic classification	67 292	62 864	65 376	73 065	73 065	73 065	73 990	78 057	81 960

Table B.3.4(a): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees	-	-	-	-	-	-	1 000	-	-
Salaries and wages							1 000	-	-
Social contributions									
Goods and services									
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	-	-	196	2 703	2 703	2 703		-	-
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
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	-	-	196	2 703	2 703	2 703	1 000	-	-
Social benefits			196	2 703	2 703	2 703	1 000		
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 4 Transport Regulations	-	-	196	2 703	2 703	2 703	1 000	-	-

Table B.3a: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	36 259	40 285	41 327	43 937	43 937	43 937	44 907	46 824	49 757
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	36 259	40 285	41 327	43 937	43 937	43 937	44 907	46 824	49 757
Subsidies on production									
Other transfers	36 259	40 285	41 327	43 937	43 937	43 937	44 907	46 824	49 757
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3 Transport Operations	36 259	40 285	41 327	43 937	43 937	43 937	44 907	46 824	49 757

Table B.8: Transfers to local government by category and municipality: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	777	-	14	8	8	9	16	17	18
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gammagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khail-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	777	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembellile	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
Mier	-	-	-	-	-	-	-	-	-
!Kai! Garib	-	-	-	-	-	-	-	-	-
//Khara Hais	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	14	5	5	6	16	17	18
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	3	3	3	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Category C	-	-	-	38	38	38	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	6	6	6	-	-	-
Namakwa District Municipality	-	-	-	5	5	5	-	-	-
Pxley Ka Seme District Municipality	-	-	-	8	8	8	-	-	-
Siyanda District Municipality	-	-	-	10	10	10	-	-	-
Frances Baard District Municipality	-	-	-	9	9	9	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	777	-	14	46	46	47	16	17	18