

Vote 3

Department of Transport, Safety & Liaison

To be approved by Vote in 2017/18	R388 899 000
Responsible MEC	MEC for Transport, Safety & Liaison
Administering Department	Transport, Safety & Liaison
Accounting Officer	Head of Department: Transport, Safety & Liaison

1. Overview

Core functions and responsibilities of the department

To promote subsidies transportation for the community as well as ensuring safety on our roads users through effective traffic law enforcement and effectively overseeing the functions of the South African police services (SAPS).

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 coordinating 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;
- Preferential Procurement Policy Framework Act 5, 2001 and its Regulations;
- Basic Conditions of Employment Act;
- Public Service Act, 2001;
- Employment Equity Act 55 of 1998;
- Public Service Regulations;
- Skills Development Act and Levy Act;
- Labour Relations Act 1995, Act 66 of 1995;
- Criminal Procedure Act 51 of 1977;
- Public Finance Management Act 1 of 1999 as amended and treasury regulations;
- South African Police Act 1995 and regulations;

- National Crime prevention Strategy, 1999 and
- Civilian Secretariat Act of 2011.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Priorities as outlined in the National Development Plan as well as outcomes as per Medium Term Strategic Framework (MTSF) are firmly entrenched within departmental activities.

The department contributes primarily towards Outcomes 3, 4 and 6, with secondary contributions to Outcome 1.

NDP PRIORITY	MTSF OUTCOME	KEY DEPARTMENTAL ACTIVITIES
Chapter 12: Building Safer Communities	Outcome 3: All People in South Africa are and feel safe	<ul style="list-style-type: none"> • Conduct research to influence policy changes and community safety • Monitor and evaluate SAPS conduct to enhance service delivery • Implement an integrated Provincial Crime Prevention Strategy • Implement Stop Violence against Children, Youth and Women Programmes • Promote community police relations through proper assessment of community safety structures
Chapter 3: Economy and Employment Chapter 6: An Integrated and Inclusive Rural Economy	Outcome 4: Decent Employment through Inclusive economic growth	<ul style="list-style-type: none"> • Implementation of Public Transport Plans from district- and local municipalities. • Implementation of Expanded Public Works Programme
Chapter 4: Economic Infrastructure	Outcome 6: An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> • The inclusion of the two key Transport Infrastructure Projects (Development of Port Nolloth Bay and the De Aar Warehouse) in the National Infrastructure Plan • Reduction in accidents and fatalities per annum

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

The department managed to achieve the following for the period ended December 2016:

Provisioning of Effective Support Services:

The department continues to improve on the quality of support services rendered, with the aim of providing an enabling environment, for service delivery. To this effect the following key administrative achievements for the period include:

- A marked improvement in the departmental audit outcome from a previous qualified, to an unqualified audit opinion for the 2015/16 financial year;
- The payment of service providers within an average of two weeks;
- The extension of the departmental bursary allocation to include external bursary holders.

Implementation of the Civilian Secretariat:

- The Provincial Crime Prevention Strategy was reviewed within October 2016;
- A district manager for the Civilian Oversight function, within the Namakwa district, was appointed; this appointment will improve the oversight and monitoring function of the South African Police Service within the Namakwa District;
- The flag ship crime prevention programmes i.e. Prevention of Violence against Women and Children, Anti-Substance Abuse programme as well as the Youth Crime Prevention programme, are implemented throughout the province;
- The Department continues with its oversight responsibility, as to the services delivered by the South African Police Service. This is achieved by various means, including monitoring tool assessments, community surveys, research on crime trends and investigations into service delivery complaints against SAPS;
- In order to ensure improvement, engagements are held between SAPS and Departmental Management to discuss findings and agree on corrective actions to be taken;
- In order to combat the scourge of Gender Based Violence, Domestic Violence compliance audits are done at police stations.

Provisioning of Safe and Cost Effective Transport:

- The department provides transport to 25 096 scholars, an increase of 1 103 scholars from the 23 993 transported within 2015/16 financial year;
- Seven (7) public transport routes continued to be subsidized from the Public Transport Operators Grant;
- Eight (8) Integrated Transport Plans were finalized within the 2016/17 financial year;
- The back-log of applications for operating license permits, has been finalized.

Stringent Law Enforcement Activities:

- One thousand, one hundred and eighty seven (1 187) speed operations, as well as eight hundred and forty five (845) drunken driving operations were conducted by traffic officials;
- In the process one hundred and thirty thousand and sixty six (130 066) inspected;

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

The focus of the 2017 Medium Term Expenditure Framework (MTEF) will be to intensify existing programmes that will give effect to the long term strategic priorities of the department. In order to enhance the departmental skills base, the 2017/18 skills development budget is decentralised per programme. This would enable programme specific training interventions and precisely focusing on law enforcement:

- Five (5) officials will be trained as new traffic officers within 2017/18;
- Provincial revenue collection will be improved, with the continuation of the process to transfer the motor vehicle license collection function to the South African Post Office (SAPO);
- Twenty (20) of the police stations with highest crime rates will be continually monitored and assessed to ensure compliance to service delivery standards;
- The department would continue to coordinate the recently reviewed Provincial Crime Prevention Strategy, with the emphasis being on an integrated crime prevention approach;
- Social Crime Prevention programmes, specifically anti-substance abuse campaigns, targeting the youth, will continue to be implemented;
- Community involvement in crime prevention initiatives is a key element to ensure a crime free society, the department will therefore continue to ensure the effective functioning of community policing forums;
- Additional funding amount of R2.5 million for the 2017/18 financial year, was secured for the departmental EPWP Programme. This would enable the appointment of more volunteers;
- Department will continue to support municipalities with the development of Integrated Transport Plans (ITP), seven (7) municipalities will be assisted;
- Completed ITP's would enable the expansion of the Public Transport Operators Grant initiatives to previously unserved areas;
- The safety of commuters continues to be of pivotal importance, hence the public transport inspectorate will continue with road worthy inspections of all public transport operators;
- In the province fifty one per cent (51%) of commuters, travel making use of public transport i.e. taxis. The department will therefore ensure that within 2017/18 financial year , through the efficient and effective operations of the public regulating entity that no back-log exists in respect of awarding operator licenses;
- A prerequisite for industrialisation is the existence of a cost effective transport and the logistical system. To this effect the department will continue in its efforts to ensure that the fruition of the development of the Port Nolloth/ Boegoe Bay, as well as the De Aar Warehouse Project, to boost the economy of the Northern Cape;
- The cost to the economy and society at large of road accidents are immeasurable, therefore within 2017/18 the focus of law enforcement would continue to be geared towards combatting the two main contributors to road accidents i.e. speeding and drunken driving.

4. Reprioritisation

Reprioritisation was done across programmes and economic classification with funding being moved from slow spending sub-programmes and non-core spending items towards funding pressures budget for compensation of employees for appointment of critical posts.

In order to improve the functioning of district offices and traffic stations, funding amounting to R2 million was reprioritised for infrastructure development over the MTEF. The first project will be the renovation of the office building within Springbok office; Traffic stations will be prioritised as from 2018/19.

The human resource within Transport Regulations is inadequate to provide services 24 hours a day, seven days a week. An amount of R0.500 million was therefore prioritised in order to augment the existing pressure on overtime for traffic officials.

Reprioritization came into fruition by allocating no/low increases to non-essential expenditure items. Included in the reprioritization, is funding to the value of R2.290 million, within 2017/18, moved from goods and services towards compensation of employees. This movement is to make provision for officials directly responsible for the coordination of the scholar transport.

5. Procurement

The department's 2017/18 procurement will mainly focus on the day-to-day purchases with within a monetary value of less than R0.500 million. To ensure the availability of working tools an amount of R3 million across the MTEF, was reprioritised in order to procure vehicles for traffic officials; calibration of the traffic equipment, uniforms for traffic officials, training interventions, bulk printing and computer equipment.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1: Summary of receipts: Transport, Safety and Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	268 715	341 058	308 960	314 967	319 887	321 237	332 360	353 470	373 972
Conditional grants	41 523	42 917	44 267	52 010	55 039	55 039	56 539	54 460	57 510
<i>Public Transport Operations Grant</i>	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510
<i>EPWP Incentive grant for provinces</i>	196	2 645	921	2 914	2 914	2 914	2 000		
<i>Social Sector EPWP</i>							2 510		
Departmental receipts									
Total receipts	310 238	383 975	353 227	366 977	374 926	376 276	388 899	407 930	431 482

The department's sources of receipts include equitable share and conditional grants. The equitable share shows an increase of 3.5 per cent from the 2016/17 revised estimate to the 2017/18 financial year. The below average increase is due to once off earmarked funding of R4.9 million included in the 2016/17 revised estimate.

The department has three conditional grants, i.e. the Public Transport Operations Grant (PTOG), Expanded Public Works Programme Incentive Grant (EPWP) and the Social Sector EPWP Grant. The EPWP Incentive Grant and Social Sector EPWP Grants were allocated as once off allocations, on an annual basis and not over the MTEF period.

The Provincial Transport Operations Grant reflects an increase of 5.9 per cent or R2.933 million, from the main appropriation in the 2016/17 to 2017/18 financial years.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	135 586	148 621	162 190	178 292	178 292	178 292	212 000	225 324	239 071
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	135 586	148 621	162 190	178 292	178 292	178 292	212 000	225 324	239 071
Sales of goods and services other than capital assets	17 123	13 872	14 531	15 947	15 947	22 264	16 990	17 925	18 872
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 664	2 123	2 213	2 223	2 223	2 223	2 358	2 490	2 590
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	250	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 880	6 579	4 875	117	117	351	123	129	134
Total departmental receipts	158 253	171 195	184 059	196 579	196 579	203 130	231 471	245 868	260 667

The budget grows from R15.948 million in 2016/17 to R16.990 million in 2017/18 financial period. This growth is because of inflationary factors as projected over the MTEF. The bulk of the department's own revenue is generated from Tax receipts i.e. registration and the renewal of motor vehicle licenses. It constitutes more than 96 per cent of the department's own receipts estimated in 2017/18 financial period.

The motor vehicle license budget has increased from R178.292 million in 2016/17 to R212 million in 2017/18 financial year. This is an increase of 18.9 per cent from the 2016/17 revised estimate to the 2017/18 financial year budget. The increase is due to expected tariff increase of 10 per cent for all types of vehicles. Furthermore, the total number of live vehicle population in the province, informed the budget.

The function of renewal of motor vehicle licensing, currently performed by municipalities will be transferred to the South African Post Office at the beginning of the 2017/18 financial year due to the challenges experienced with municipalities. The department is projecting to collect all the revenue budgeted for, under this item.

Sales of goods and services other than capital assets consists of amongst others sales of personalised and specific number plates, abnormal loads, operating licenses, learners and drivers licenses. Revenue generated from this item is dependent on a wide range of statistics such as population of individuals, businesses and the sale of personalized and specialized number plates.

The budget for the item fines, penalties and forfeits estimated on collection from traffic fines charged to the road users who are contravening the road traffic laws. The budget for this item is showing a minimal increase over the 2017 MTEF due to the uncertain nature, as plans are afoot for the department to promote road safety awareness in an attempt to reduce road traffic offences.

Financial transactions in assets and liabilities consist of accrued revenue, which is the collection of outstanding motor vehicle licenses fees, previously collected by New Integrated Credit Solutions (NICS) on behalf of the department as well as the recoveries of staff debts. The slow growth under this item is attributed to the difficulty in budgeting for this item, due to its uncertain nature.

6.3 Donor funding

The department does not receive any foreign donations.

7. Payment Summary

7.1 Key Assumptions

The following key assumptions were considered when crafting the budget:

- Provision has been made for the carry through cost of all personnel-related expenditure and non-negotiable expenditure items;
- CPI projections of 6.1 for 2017/18, 5.9 per cent for 2018/19 and 5.8 per cent for 2019/20 were considered, when inflation-related items were calculated.

7.2 Programme Summary

Table 2.3 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	52 169	60 839	69 328	73 616	78 536	78 661	78 031	83 116	87 771
2. Civilian Oversight	17 602	22 099	22 051	24 623	24 123	24 302	28 141	24 509	25 884
3. Transport Operations	175 154	184 026	175 164	187 821	190 850	190 507	196 801	207 712	219 341
4. Transport Regulations	65 376	117 011	86 684	80 917	81 417	82 806	85 926	92 592	98 486
Total payments and estimates	310 301	383 975	353 227	366 977	374 926	376 276	388 899	407 930	431 482

The total budget allocation is increasing by R12.623 million or 3.3 per cent when compared with the revised estimates of 2016/17 to 2017/18 financial year. The increase is mainly attributable to growth within the conditional grants of the department.

7.3 Summary of Economic Classification

Table 2.4 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	260 732	298 864	301 248	312 457	313 431	314 781	331 470	347 896	367 376
Compensation of employees	103 857	116 793	132 568	144 628	144 182	144 182	158 897	165 303	174 560
Goods and services	156 856	182 058	168 217	167 829	169 249	170 599	172 573	182 592	192 816
Interest and rent on land	19	13	463	-	-	-	-	-	-
Transfers and subsidies to:	46 705	75 832	46 136	50 714	54 189	54 189	53 718	56 243	59 393
Provinces and municipalities	-	-	-	17	17	17	18	19	21
Departmental agencies and accounts	-	2	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	44 397	73 177	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Non-profit institutions	1 983	2 000	2 152	2 266	2 266	2 227	2 379	2 517	2 658
Households	325	653	635	200	646	685	200	200	211
Payments for capital assets	2 799	9 242	5 843	3 806	7 306	7 306	3 711	3 791	4 713
Buildings and other fixed structures	-	-	-	-	-	-	650	700	739
Machinery and equipment	2 799	9 242	5 733	3 806	7 198	7 169	3 061	3 091	3 974
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	110	-	108	137	-	-	-
Payments for financial assets	65	37	-	-	-	-	-	-	-
Total economic classification	310 301	383 975	353 227	366 977	374 926	376 276	388 899	407 930	431 482

Compensation of employees reflects an increase of R14.715 million or 10.2 per cent from the revised estimate figure of 2016/17 to 2017/18 financial year. The above inflationary increase is due to funding amounting to R4.510 million allocated for EPWP projects within 2017/18.

The real growth of compensation of employees is sufficient to accommodate the current wage bill, the 2017/18 wage increase, as well as the filling of critical posts identified over the MTEF.

Goods and services as the largest component of the total budget reflects an increase of R1.974 million or 1.1 per cent from 2016/17 revised estimate to 2017/18 financial period. The increase from the main appropriation of 2016/17 to 2017/18 makes provision for contractual obligations including the scholar transport funding, which constitutes 72.6 per cent of the total goods and services budget.

Transfers and subsidies reflect a decrease of R0.471 million or 1 per cent from the 2016/17 revised estimate to the 2017/18 financial year. The decrease is attributable to once off funding included in the 2016/17 revised estimate. The Public Transport Operations Grant (PTOG) constitutes 95 per cent of the transfers and subsidies allocation.

The Payment for capital assets reflects a reduction of R3.595 million when compared to the revised estimate of 2016/17 financial year. The reduction is attributable to the once off funding received during adjustment budget period as startup cost for the South African Post Office project.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure payments

Table 2.5 provides a summary of provincial infrastructure payments and estimates by category.

Table 2.4.1: Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	-	-	-	-	1 050	1 120	1 180
Maintenance and repair	-	-	-	-	-	-	400	420	441
Upgrades and additions	-	-	-	-	-	-	650	700	739
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	-	-	-	1 050	1 120	1 180

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

The department reprioritized funding over the MTEF period to improve the infrastructure of district offices and traffic stations through maintenance, upgrades and renovation attached (TableB5)

7.5 Departmental Public Private Partnership (PPP) Projects

The department has no funded PPP projects to be implemented in 2017/18. However, as part of our role in relation to transport infrastructure the department continues to explore the viable options of the PPP projects including Port Nolloth Harbour Development, Boegoe Bay Deep Sea Port Project and De Aar Freight Logistic Hub.

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 a summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Northern Cape Taxi Council	1 983	2 000	2 152	2 266	2 266	2 266	2 379	2 517	2 658
Public Transport Subsidy	44 397	40 272	43 346	48 231	51 260	51 260	51 121	53 507	56 503
MEC Discretionary	200	195	187	200	200	200	200	212	223
Households:- Leave Gratuity	125	458	448	-	446	485	-	-	-
SABC TV License	-	2	3	-	-	2	-	-	-
Vehicle License	-	5	-	17	17	17	18	19	20
RTMC- Taxi Council	-	900	-	-	-	-	-	-	-
Total departmental transfers	46 705	75 832	46 136	50 714	54 189	54 230	53 718	56 255	59 404

An amount of R2.379 million is allocated to the Northern Cape Taxi Council to assist with the empowerment of the taxi industry in the province and an amount of R51.121 million is allocated for subsidies paid to public transport service providers.

7.6.3 Transfers to local government

Table 2.8 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	14	9	16	17	17	17	18	19	20
Category C	-	38	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	14	47	16	17	17	17	18	19	20

These transfers relates to the renewal of motor vehicle licences for the departmental owned fleet as well as to rates and taxes paid to municipalities.

8. Receipts and retentions

The department does not retain revenue collected

9. Programme description

Programme 1: Administration

9.1 Description and objectives

To provide strategic, finance, organisational and administrative support services to the line functions of the department.

Sub-programme objectives

Office of the MEC

Render advisory, secretary, administrative and office support services for the office of the MEC.

Management

To render overall management and support of the department.

Financial Management

To ensure departmental financial compliance through financial management services over the five year period.

Corporate services

To ensure the overall corporate support and provisioning of human capital.

Table 2.10.1 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	9 010	10 106	9 342	10 190	10 190	10 168	10 478	11 183	11 811
2. Management	4 731	6 512	5 859	6 141	6 141	5 885	7 201	7 629	8 056
3. Financial Management	16 124	18 288	22 100	22 694	27 614	28 053	23 684	25 273	26 687
4. Corporate Services	22 304	25 933	32 027	34 591	34 591	34 555	36 668	39 031	41 217
Total payments and estimates	52 169	60 839	69 328	73 616	78 536	78 661	78 031	83 116	87 771

The programme experience a decline of R0.630 million or 1 per cent from the revised estimate of the 2016/17 financial year to the 2017/18 financial year. The decrease is due to once off funding of R4.920 million, allocated within 2016/17 revised estimate.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	51 221	58 363	67 485	71 170	72 250	72 375	76 245	81 227	85 776
Compensation of employees	30 111	33 959	43 162	47 884	47 544	47 895	51 554	55 081	58 167
Goods and services	21 091	24 391	24 313	23 286	24 706	24 480	24 691	26 146	27 609
Interest and rent on land	19	13	10	-	-	-	-	-	-
Transfers and subsidies to:	173	225	250	200	540	540	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	166	224	247	200	540	540	200	200	211
Payments for capital assets	775	2 250	1 593	2 246	5 746	5 746	1 586	1 689	1 784
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	775	2 250	1 494	2 246	5 638	5 615	1 586	1 689	1 784
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	99	-	108	131	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	52 169	60 839	69 328	73 616	78 536	78 661	78 031	83 116	87 771

The increase of R3.659 million or 7.6 per cent of R47.895 million revised estimates for 2016/17 amount of compensation of employees is mainly attributed to ICS, filling of critical vacant posts and funding required sustaining the newly established Risk Management Unit.

Goods and services growth from the revised estimate of the 2016/17 financial year towards the 2017/18 financial year is R0.211 million. The low expenditure is due to extensive reprioritisation, as well as the decentralisation of the training allocation towards other programmes including contractual obligations.

The payment for capital assets reflects a decrease of R4.029 million between the revised estimate of 2016/17 and 2017/18 MTEF year due to the once off capital received during the 2016/17 adjustment appropriations.

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 a summary of payments and estimates by sub programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	6 913	7 215	9 870	10 838	10 338	10 907	12 496	12 625	13 331
2. Policy And Research	1 832	2 119	2 410	2 590	2 590	2 585	2 612	2 790	2 947
3. Monitoring And Evaluation	2 345	2 316	1 508	1 722	1 722	1 681	2 479	2 646	2 796
4. Safety Promotion	4 756	4 338	4 552	3 458	3 458	4 067	3 706	3 954	4 175
5. Community Police Relations	1 756	6 111	3 711	6 015	6 015	5 062	6 848	2 494	2 635
Total payments and estimates	17 602	22 099	22 051	24 623	24 123	24 302	28 141	24 509	25 884

The programme reflects an increase of R3.839 million or 15.9 per cent from the 2016/17 revised estimate to the 2017/18 financial year. The increase is due to the EPWP grant funding of R4.510 million, within 2017/18, allocated within the sub-programme Community Police Relations.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	16 757	21 412	21 230	23 812	23 747	23 926	27 188	24 189	25 545
Compensation of employees	13 616	17 132	17 530	20 357	20 292	20 471	23 602	20 392	21 534
Goods and services	3 141	4 280	3 700	3 455	3 455	3 455	3 586	3 797	4 011
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	50	-	-	65	65	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	50	-	-	65	65	-	-	-
Payments for capital assets	845	632	821	811	311	311	953	320	339
Buildings and other fixed structures	-	-	-	-	-	-	650	-	-
Machinery and equipment	845	632	821	811	311	305	303	320	339
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	6	-	-	-
Payments for financial assets	-	5	-	-	-	-	-	-	-
Total economic classification	17 602	22 099	22 051	24 623	24 123	24 302	28 141	24 509	25 884

Compensation of employees indicates an increase of R3.131 million or 15.9 per cent between the 2016/17 revised estimate and the 2017/18 financial year. The increase is influenced by the EPWP Grant (R2 million) and Social Sector EPWP Grant (R2.510 million).

When factoring out conditional grant funding of R2.914 million within 2016/17 and R4.510 million within 2017/18 are excluded, the increase within compensation of employees amounts to R1.535 million or 8.7 per cent. The above inflationary increase is for the filling of critical vacancies, specifically the district manager ZF Mgcawu and the provincial manager Monitoring and Evaluation.

Goods and services increased with an amount of R0.131 million or 3.8 per cent. The low increase is part of the process to realign funds with operational expectations. Capital funding increases by R0.642 million as a result of the reprioritization of R0.750 million for infrastructure within the 2017/18.

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 2: Civilian Oversight			
2.2 Policy and Research			
Number of Community Safety Research Conducted	8	8	8
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	4	4	4
Number of reports on Monitoring and Evaluation Special Projects compiled	1	1	1
2.4 Social Crime Prevention			
Number of crime prevention programmes implemented	4	4	4
2.5 Community Police Relations			
Number of functional CPFs assessed	30	45	60
Number of functional CSFs assessed	5	7	10
ANNUAL OUTPUTS			
Programme 2: Civilian Oversight			
2.2 Policy and Research			
Number of research reports on special projects compiled	1	1	1
2.3 Monitoring and Evaluation			
Number of reports on the implementation of National Monitoring Tool recommendations compiled	4	4	4

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, cooperation 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.

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 coordination of provincial safety and compliance initiatives.

Transport Systems is to provide an integrated transport system, coordination and capacitation of municipalities in relation to transport.

Infrastructure Operations is to manage public infrastructure terminals.

Operator Licence 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.

Table 2.10.3 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programmesupport	3 394	2 113	4 947	1 691	1 691	1 809	1 842	1 944	2 052
2. Public Transport Services	153 729	154 426	157 770	174 257	177 286	177 342	183 483	193 575	204 415
3. Transport Safety And Compliance	2 416	4 412	1 088	865	865	865	992	1 051	1 110
4. Transport Systems	4 181	1 662	3 179	2 953	2 953	2 607	2 574	2 721	2 873
5. Infrastructure Operations	6 359	17 914	2 504	1 945	1 945	1 820	2 007	2 150	2 269
6. Operator Licence And Permits	5 075	3 499	5 676	6 110	6 110	6 064	5 903	6 270	6 622
Total payments and estimates	175 154	184 026	175 164	187 821	190 850	190 507	196 801	207 712	219 341

The programme reflects budget growth of R6.294 million or 3.3 per cent of the revised estimate of 2016/17. The funding for this programme includes the Public Transport Operations Grant amounting to R52.029 million.

Table 2.12.3 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	128 516	140 498	129 329	137 181	137 181	136 877	143 129	151 521	160 003
Compensation of employees	7 906	8 144	11 010	10 503	10 503	9 973	12 669	13 524	14 281
Goods and services	120 610	132 354	117 883	126 678	126 678	126 904	130 460	137 997	145 722
Interest and rent on land	-	-	436	-	-	-	-	-	-
Transfers and subsidies to:	46 437	43 295	45 539	50 503	53 532	53 493	53 507	56 031	59 169
Provinces and municipalities	-	-	-	6	6	6	7	7	8
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	44 390	41 177	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Non-profit institutions	1 983	2 000	2 152	2 266	2 266	2 227	2 379	2 517	2 658
Households	64	118	41	-	-	-	-	-	-
Payments for capital assets	201	233	296	137	137	137	165	159	169
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	201	233	285	137	137	137	165	159	169
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	11	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	175 154	184 026	175 164	187 821	190 850	190 507	196 801	207 712	219 341

Compensation of employees increases by R2.726 million as the results of the realignment of funds for officials within scholar transport. Included in the goods and services line item budget is a total budget of R125.310 million in respect of scholar transport.

The allocation under transfers and subsidies make provision for public corporations and private enterprises relating to the Public Transport Operators Grant. The transfer portion of the grant reflects an increase of R2.890 million for the 2017/18 financial year.

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 3: Transport Operations			
3.2 Public Transport Services			
Number of kilometers subsidised	1716501	1716501	1716501
Number of trips subsidised	40796	40796	40796
Number of Provincial Regulating Entity (PRE) hearings conducted	8	8	12
Number of learners subsidised with transport	24750	24750	24750
3.5 Infrastructure Operations			
Number of Key Infrastructure Projects coordinated	2	2	2
Number of reports on the promotion of non-motorised transport submitted	4	4	4
ANNUAL OUTPUTS			
Programme 3: Transport Operations			
3.2 Public Transport Services			
Number of routes subsidised	65	65	68
3.3 Transport Safety and Compliance			
Number of comprehensive transport plans submitted	7	6	2

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, implementation of road safety campaigns and awareness programmes as well as registration and licensing of vehicles and drivers as well as Law Enforcement.

Sub-Programme objectives

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.

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;

Table 2.10.4 provides a 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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	2 368	2 559	2 339	2 487	2 487	2 204	2 591	2 765	2 919
2. Traffic Administration And Licensing	7 199	7 505	8 390	9 052	8 852	9 198	9 270	9 894	10 448
3. Road Safety Education	2 300	5 215	2 910	2 879	3 079	3 017	2 936	3 129	3 305
4. Traffic Law Enforcement	53 509	101 732	73 045	66 499	66 999	68 387	71 129	76 804	81 814
Total payments and estimates	65 376	117 011	86 684	80 917	81 417	82 806	85 926	92 592	98 486

The programme reflects growth of R3.120 million or 3.8 per cent from the 2016/17 revised estimate to the 2017/18 financial year. The minimal growth is due to expenditure incurred for the escorting of abnormal loads in 2016/17.

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 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	64 238	78 591	83 204	80 294	80 253	81 603	84 908	90 958	96 052
Compensation of employees	52 224	57 558	60 866	65 884	65 843	65 843	71 072	76 306	80 578
Goods and services	12 014	21 033	22 321	14 410	14 410	15 760	13 836	14 652	15 474
Interest and rent on land	-	-	17	-	-	-	-	-	-
Transfers and subsidies to:	95	32 262	347	11	52	91	11	12	13
Provinces and municipalities	-	-	-	11	11	11	11	12	13
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	32 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	95	261	347	-	41	80	-	-	-
Payments for capital assets	978	6 127	3 133	612	1 112	1 112	1 007	1 622	2 421
Buildings and other fixed structures	-	-	-	-	-	-	-	700	739
Machinery and equipment	978	6 127	3 133	612	1 112	1 112	1 007	922	1 682
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	65	31	-	-	-	-	-	-	-
Total economic classification	65 376	117 011	86 684	80 917	81 417	82 806	85 926	92 592	98 486

The 2017/18 budget for compensation of employees increased by R5.229 million or 8 per cent from the 2016/17 revised estimate. The growth makes provision for ICS and overtime payments for traffic officials whilst on standby.

The goods and services line item reflects a decrease as results of once off budget pressure projected in the 2016/17 financial year. The remaining reduction is a reprioritization from goods and services to capital funds in order to make provision for the procurement of vehicles for traffic officials.

The capital allocation makes provision for R3.088 million over the MTEF for the procurement of vehicles, commencing with R0.750 million within 2017/18. There is also funding for infrastructure projects within Transport Regulations as from the 2018/19 financial year.

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2017-18	2018-19	2019-20
QUARTERLY OUTPUTS			
Programme 4: Transport Regulations			
4.3 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
4.4 Law Enforcement			
Number of speed operations conducted	1600	1620	1640
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
ANNUAL OUTPUTS			
Programme 4: Transport Regulations			
4.2 Transport Administration and Licensing			
Number of compliance inspections conducted	60	60	60

9.3 Other Programme Information

9.3.1 Personnel numbers and costs by programme

Table 2.13 provides personnel numbers and costs by programme.

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2016/17 - 2019/20		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		Personnel growth rate	Costs growth rate	% Costs of Total		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																			
1 – 6	49	33 662	159	36 859	213	43 117	185	28	213	45 787	217	49 322	220	53 280	233	56 262	3.0%	7.1%	32.1%
7 – 10	85	45 117	143	48 855	145	51 797	147	–	147	54 544	148	57 819	148	61 299	155	64 732	1.8%	5.9%	37.3%
11 – 12	21	12 721	26	18 449	31	20 208	33	–	33	22 752	37	26 908	37	28 468	38	30 061	4.8%	9.7%	16.8%
13 – 16	9	12 357	9	12 630	9	9 260	10	–	10	10 529	10	11 055	10	11 696	10	12 350	–	5.5%	7.1%
Other	–	–	1	–	–	8 186	–	–	–	10 570	–	13 793	–	10 560	–	11 155	–	1.8%	6.7%
Total	164	103 857	338	116 793	398	132 568	375	28	403	144 182	412	158 897	415	165 303	436	174 560	2.7%	6.6%	100.0%
Programme																			
1. Administration	84	30 111	90	33 959	118	43 162	95	24	119	47 895	121	51 554	121	55 081	128	58 167	2.5%	6.7%	33.3%
2. Civilian Oversight	43	13 616	37	17 132	41	17 530	40	3	43	20 471	45	23 602	45	20 392	46	21 534	2.3%	1.7%	12.9%
3. Transport Operations	37	7 906	21	8 144	27	11 010	26	1	27	9 973	28	12 669	28	13 524	29	14 281	2.4%	12.7%	7.8%
4. Transport Regulations	–	52 224	190	57 558	212	60 866	214	–	214	65 843	218	71 072	221	76 306	233	80 578	2.9%	7.0%	46.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	164	103 857	338	116 793	398	132 568	375	28.0	403	144 182	412	158 897.0	415	165 303	436	174 560	2.7%	6.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	161	102 293	335	115 131	395	130 790	400	–	400	142 279	409	156 844	412	163 117	412	172 252	1.0%	6.6%	98.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	1 564	3	1 662	3	1 778	3	–	3	1 903	3	2 053	3	2 186	3	2 308	–	6.6%	1.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	164	103 857	338	116 793	398	132 568	403	–	403	144 182	412	158 897	415	165 303	415	174 560	1.0%	6.6%	100.0%

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

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the 2016/17 financial year and over the 2017 MTEF.

9.3.2 Training

Table 2.14 : Information on training: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	164	338	398	403	403	403	412	415	436
Number of personnel trained	104	130	114	164	164	164	172	181	191
<i>of which</i>									
Male	43	68	47	87	87	87	91	96	101
Female	61	62	67	77	77	77	81	85	90
Number of training opportunities	51	21	64	46	46	46	48	51	54
<i>of which</i>									
Tertiary	-	20	-	-	-	-	-	-	-
Workshops	8	-	19	1	1	1	1	1	1
Seminars	-	1	-	-	-	-	-	-	-
Other	43	-	45	45	45	45	47	50	53
Number of bursaries offered	41	59	47	49	49	49	51	54	57
Number of interns appointed	-	9	-	20	20	20	20	20	20
Number of learnerships appointed	3	2	3	3	3	3	3	3	4
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	700	470	710	1 350	1 350	1 350	898	943	990
2. Civilian Oversight	-	53	-	-	-	-	82	86	91
3. Transport Operations	24	-	-	-	-	-	62	65	69
4. Transport Regulations	83	11	-	-	-	-	500	525	554
Total payments on training	807	534	710	1 350	1 350	1 350	1 542	1 619	1 704

Table above reflect the aggregate information on the number of persons trained, gender profile of persons trained, number of bursaries awarded (both internally and externally) including interns, learnerships and the model of training. The table also depicts the departmental spending on training per programme.

9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2016 MTEF.

Annexure
to Estimates of Provincial Revenue &
Expenditure
Vote3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	135 586	148 621	162 190	178 292	178 292	178 292	212 000	225 324	239 071
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	135 586	148 621	162 190	178 292	178 292	178 292	212 000	225 324	239 071
Sales of goods and services other than capital assets	17 123	13 872	14 531	15 947	15 947	22 264	16 990	17 925	18 872
Sale of goods and services produced by department (excluding capital assets)	17 123	13 872	14 531	15 947	15 947	22 264	16 990	17 925	18 872
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	17 123	13 872	14 531	15 947	15 947	22 264	16 990	17 925	18 872
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	2 664	2 123	2 213	2 223	2 223	2 223	2 358	2 490	2 590
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	250	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	250	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 880	6 579	4 875	117	117	351	123	129	134
Total departmental receipts	158 253	171 195	184 059	196 579	196 579	203 130	231 471	245 868	260 667

Table B.3: Payments and estimates by economic classification: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	260 732	298 864	301 248	312 457	313 431	314 781	331 470	347 896	367 376
Compensation of employees	103 857	116 793	132 568	144 628	144 182	144 182	158 897	165 303	174 560
Salaries and wages	89 671	101 519	114 302	129 366	128 920	125 252	140 018	145 189	153 317
Social contributions	14 186	15 274	18 266	15 262	15 262	18 930	18 879	20 115	21 243
Goods and services	156 856	182 058	168 217	167 829	169 249	170 599	172 573	182 592	192 816
Administrative fees	677	1 079	979	731	841	1 109	961	979	1 035
Advertising	924	1 561	681	388	325	244	189	199	210
Minor assets	317	416	1 872	487	873	952	229	243	266
Audit cost: External	2 855	3 501	3 213	3 500	3 500	3 200	3 500	3 708	3 916
Bursaries: Employees	363	272	408	521	500	323	525	555	587
Catering: Departmental activities	1 611	2 588	609	575	719	1 060	719	799	844
Communication (G&S)	529	995	3 000	1 487	1 536	1 726	1 695	1 807	1 910
Computer services	1 349	1 745	5 107	4 113	3 913	4 077	4 802	5 084	5 368
Consultants and professional services: Business and advisory services	4 871	3 468	2 958	970	1 170	1 470	1 044	1 096	1 157
Infrastructure and planning	-564	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	39	1 828	489	-	-	150	-	-	-
Contractors	111 382	113 464	849	691	680	1 179	694	734	775
Agency and support / outsourced services	1 342	1 783	179	77	61	494	44	47	49
Entertainment	28	-	-	20	-	-	-	-	-
Fleet services (including government motor transport)	53	1 149	5 098	5 334	5 546	5 913	6 398	6 685	7 059
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	52	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	149	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	495	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	260	-	-	-	-	-	-	-	-
Inventory: Medical supplies	7	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	37	25	4	63	63	18	19	20	21
Consumable supplies	3 277	7 334	1 343	1 189	1 116	1 341	793	902	952
Consumable: Stationery, printing and office supplies	1 814	1 983	1 804	1 796	2 027	1 937	2 001	2 119	2 236
Operating leases	12 031	9 242	8 776	9 573	9 535	9 084	10 053	10 636	11 232
Property payments	1 415	1 568	2 997	1 582	1 582	1 319	1 325	1 412	1 490
Transport provided: Departmental activity	53	78	110 796	121 836	121 986	121 919	125 310	132 552	139 975
Travel and subsistence	7 651	23 694	11 000	9 843	10 160	10 118	9 669	10 248	10 824
Training and development	314	376	646	918	881	827	485	525	554
Operating payments	1 888	2 111	3 619	1 969	1 994	2 008	2 042	2 161	2 282
Venues and facilities	1 637	1 798	1 790	166	241	131	76	81	84
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	19	13	463	-	-	-	-	-	-
Interest	19	13	463	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46 705	75 832	46 136	50 714	54 189	54 189	53 718	56 243	59 393
Provinces and municipalities	-	-	-	17	17	17	18	19	21
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	17	17	17	18	19	21
Municipalities	-	-	-	17	17	17	18	19	21
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	3	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	2	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	44 397	73 177	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Public corporations	-	32 900	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	32 900	-	-	-	-	-	-	-
Private enterprises	44 397	40 277	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Subsidies on production	41 397	40 277	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Other transfers	3 000	-	-	-	-	-	-	-	-
Non-profit institutions	1 983	2 000	2 152	2 266	2 266	2 227	2 379	2 517	2 658
Households	325	653	635	200	646	685	200	200	211
Social benefits	221	458	448	-	446	485	-	-	-
Other transfers to households	104	195	187	200	200	200	200	200	211
Payments for capital assets	2 799	9 242	5 843	3 806	7 306	7 306	3 711	3 791	4 713
Buildings and other fixed structures	-	-	-	-	-	-	650	700	739
Buildings	-	-	-	-	-	-	650	700	739
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 799	9 242	5 733	3 806	7 198	7 169	3 061	3 091	3 974
Transport equipment	-	5 326	-	1 200	750	750	750	793	1 545
Other machinery and equipment	2 799	3 916	5 733	2 606	6 448	6 419	2 311	2 298	2 429
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	110	-	108	137	-	-	-
Payments for financial assets	65	37	-	-	-	-	-	-	-
Total economic classification	310 301	383 975	353 227	366 977	374 926	376 276	388 899	407 930	431 482

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	51 221	58 363	67 485	71 170	72 250	72 375	76 245	81 227	85 776
Compensation of employees	30 111	33 959	43 162	47 884	47 544	47 895	51 554	55 081	58 167
Salaries and wages	27 447	29 732	37 980	44 355	44 015	42 445	46 124	49 308	52 069
Social contributions	2 664	4 227	5 182	3 529	3 529	5 450	5 430	5 773	6 098
Goods and services	21 091	24 391	24 313	23 286	24 706	24 480	24 691	26 146	27 609
Administrative fees	216	377	345	216	316	466	484	512	541
Advertising	248	442	276	184	116	63	96	101	107
Minor assets	79	236	174	148	546	462	153	162	171
Audit cost: External	2 855	3 501	3 213	3 500	3 500	3 200	3 500	3 708	3 916
Bursaries: Employees	60	189	293	521	500	323	525	555	587
Catering: Departmental activities	248	114	129	71	211	266	227	240	254
Communication (G&S)	89	199	728	331	376	454	420	445	469
Computer services	410	772	1 556	2 984	2 984	3 153	3 832	4 058	4 285
Consultants and professional services: Business and advisory services	2 107	352	250	-	-	157	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	39	1 647	411	-	-	-	-	-	-
Contractors	102	457	187	1	1	118	2	2	2
Agency and support / outsourced services	757	1 020	90	55	39	49	41	44	46
Entertainment	15	-	-	20	-	-	-	-	-
Fleet services (including government motor transport)	53	276	404	386	580	585	662	695	734
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	36	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	67	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40	-	-	-	-	-	-	-	-
Inventory: Medical supplies	6	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	18	-	-	-	-	-	-	-	-
Consumable supplies	592	756	874	440	378	762	272	282	298
Consumable: Stationery, printing and office supplies	638	577	504	499	715	574	648	685	723
Operating leases	8 435	8 875	8 410	9 212	9 175	8 624	9 652	10 212	10 784
Property payments	992	1 215	1 397	343	343	421	360	381	402
Transport provided: Departmental activity	-	-	-	-	150	145	-	-	-
Travel and subsistence	2 554	2 812	3 927	3 140	3 450	3 383	3 023	3 211	3 391
Training and development	246	323	535	890	881	795	314	344	363
Operating payments	126	220	497	314	339	400	447	473	499
Venues and facilities	59	31	113	31	106	80	33	35	37
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	19	13	10	-	-	-	-	-	-
Interest	19	13	10	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	173	225	250	200	540	540	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	3	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1	3	-	-	-	-	-	-
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	166	224	247	200	540	540	200	200	211
Social benefits	62	29	60	-	340	340	-	-	-
Other transfers to households	104	195	187	200	200	200	200	200	211
Payments for capital assets	775	2 250	1 593	2 246	5 746	5 746	1 586	1 689	1 784
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	775	2 250	1 494	2 246	5 638	5 615	1 586	1 689	1 784
Transport equipment	-	1 155	-	1 200	-	-	-	-	-
Other machinery and equipment	775	1 095	1 494	1 046	5 638	5 615	1 586	1 689	1 784
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	99	-	108	131	-	-	-
Payments for financial assets	-	1	-	-	-	-	-	-	-
Total economic classification	52 169	60 839	69 328	73 616	78 536	78 661	78 031	83 116	87 771

Table B.3.2: Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	16 757	21 412	21 230	23 812	23 747	23 926	27 188	24 189	25 545
Compensation of employees	13 616	17 132	17 530	20 357	20 292	20 471	23 602	20 392	21 534
Salaries and wages	11 196	15 061	15 326	17 649	17 584	18 137	20 642	17 256	18 222
Social contributions	2 420	2 071	2 204	2 708	2 708	2 334	2 960	3 137	3 312
Goods and services	3 141	4 280	3 700	3 455	3 455	3 455	3 586	3 797	4 011
Administrative fees	87	91	103	131	141	109	107	114	121
Advertising	259	106	-	23	28	28	25	26	27
Minor assets	42	71	59	45	33	198	48	50	53
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	56	11	94	-	-	-	-	-	-
Catering: Departmental activities	427	440	102	443	447	412	347	367	388
Communication (G&S)	139	208	299	251	255	333	348	369	391
Computer services	9	13	877	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-437	-	-	-	-	72	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	171	198	22	11	-	13	12	13	13
Agency and support / outsourced services	26	27	8	5	5	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	417	605	644	662	525	688	728	769
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	286	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	174	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	33	685	29	82	71	121	71	75	79
Consumable: Stationery, printing and office supplies	189	123	98	161	176	128	135	144	153
Operating leases	399	25	122	124	123	158	162	172	182
Property payments	80	35	29	60	60	37	63	67	70
Transport provided: Departmental activity	6	21	8	-	-	3	-	-	-
Travel and subsistence	489	1 214	1 150	1 273	1 280	1 231	1 346	1 424	1 504
Training and development	-	-	-	28	-	-	109	116	122
Operating payments	678	509	82	129	129	84	103	108	115
Venues and facilities	25	86	13	45	45	3	22	23	24
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	50	-	-	65	65	-	-	-
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	-	50	-	-	65	65	-	-	-
Social benefits	-	50	-	-	65	65	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	845	632	821	811	311	311	953	320	339
Buildings and other fixed structures	-	-	-	-	-	-	650	-	-
Buildings	-	-	-	-	-	-	650	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	845	632	821	811	311	305	303	320	339
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	845	632	821	811	311	305	303	320	339
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	6	-	-	-
Payments for financial assets	-	5	-	-	-	-	-	-	-
Total economic classification	17 602	22 099	22 051	24 623	24 123	24 302	28 141	24 509	25 884

Table B.3.3: Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	128 516	140 498	129 329	137 181	137 181	136 877	143 129	151 521	160 003
Compensation of employees	7 906	8 144	11 010	10 503	10 503	9 973	12 669	13 524	14 281
Salaries and wages	7 212	7 134	9 612	9 363	9 363	8 638	10 849	11 577	12 225
Social contributions	694	1 010	1 398	1 140	1 140	1 335	1 820	1 947	2 056
Goods and services	120 610	132 354	117 883	126 678	126 678	126 904	130 460	137 997	145 722
Administrative fees	176	136	222	159	159	176	128	135	142
Advertising	345	164	74	181	181	62	68	72	76
Minor assets	62	43	44	-	-	164	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	80	6	9	-	-	-	-	-	-
Catering: Departmental activities	838	188	175	-	-	320	120	127	134
Communication (G&S)	104	62	163	86	86	89	83	88	93
Computer services	52	151	875	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 201	2 666	985	970	970	969	1 044	1 096	1 157
Infrastructure and planning	-564	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	160	57	-	-	150	-	-	-
Contractors	110 666	110 927	150	26	26	146	3	3	3
Agency and support / outsourced services	28	3	55	17	17	3	3	3	3
Entertainment	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	55	302	396	396	503	816	864	912
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	32	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	148	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	398	641	80	-	-	35	-	-	-
Consumable: Stationery, printing and office supplies	110	194	282	40	40	175	133	140	147
Operating leases	457	31	27	23	23	58	24	25	26
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	32	110 599	121 836	121 836	121 768	125 310	132 552	139 975
Travel and subsistence	2 421	15 974	2 750	2 691	2 691	2 049	2 512	2 662	2 812
Training and development	62	12	9	-	-	17	62	65	69
Operating payments	453	326	265	253	253	172	154	164	173
Venues and facilities	1 502	583	760	-	-	48	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	436	-	-	-	-	-	-
Interest	-	-	436	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	46 437	43 295	45 539	50 503	53 532	53 493	53 507	56 031	59 169
Provinces and municipalities	-	-	-	6	6	6	7	7	8
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	6	6	6	7	7	8
Municipalities	-	-	-	6	6	6	7	7	8
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	44 390	41 177	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Public corporations	-	900	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	900	-	-	-	-	-	-	-
Private enterprises	44 390	40 277	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Subsidies on production	41 390	40 277	43 346	48 231	51 260	51 260	51 121	53 507	56 503
Other transfers	3 000	-	-	-	-	-	-	-	-
Non-profit institutions	1 983	2 000	2 152	2 266	2 266	2 227	2 379	2 517	2 658
Households	64	118	41	-	-	-	-	-	-
Social benefits	64	118	41	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	201	233	296	137	137	137	165	159	169
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	201	233	285	137	137	137	165	159	169
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	201	233	285	137	137	137	165	159	169
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	11	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	175 154	184 026	175 164	187 821	190 850	190 507	196 801	207 712	219 341

Table B.3.4: Payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	64 238	78 591	83 204	80 294	80 253	81 603	84 908	90 958	96 052
Compensation of employees	52 224	57 558	60 866	65 884	65 843	65 843	71 072	76 306	80 578
Salaries and wages	43 816	49 592	51 384	57 999	57 958	56 032	62 403	67 048	70 801
Social contributions	8 408	7 966	9 482	7 885	7 885	9 811	8 669	9 258	9 777
Goods and services	12 014	21 033	22 321	14 410	14 410	15 760	13 836	14 652	15 474
Administrative fees	198	475	309	225	225	358	242	218	231
Advertising	72	849	331	-	-	91	-	-	-
Minor assets	134	66	1 595	294	294	128	28	30	32
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	167	66	12	-	-	-	-	-	-
Catering: Departmental activities	98	1 846	203	61	61	62	25	65	68
Communication (C&S)	197	526	1 810	819	819	850	844	906	957
Computer services	878	809	1 799	1 129	929	924	970	1 026	1 083
Consultants and professional services: Business and advisory services	-	450	1 723	-	200	272	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	21	21	-	-	-	-	-	-
Contractors	443	1 882	490	653	653	902	677	717	757
Agency and support / outsourced services	531	733	26	-	-	442	-	-	-
Entertainment	11	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	401	3 787	3 908	3 908	4 300	4 232	4 397	4 644
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	17	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	78	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-6	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	41	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	19	25	4	63	63	18	19	20	21
Consumable supplies	2 254	5 252	360	667	667	423	450	545	575
Consumable: Stationery, printing and office supplies	877	1 089	920	1 096	1 096	1 060	1 085	1 149	1 213
Operating leases	2 740	311	217	214	214	244	215	227	240
Property payments	343	318	1 571	1 179	1 179	861	902	964	1 018
Transport provided: Departmental activity	47	25	189	-	-	3	-	-	-
Travel and subsistence	2 187	3 694	3 173	2 739	2 739	3 455	2 788	2 951	3 117
Training and development	6	41	102	-	-	15	-	-	-
Operating payments	631	1 056	2 775	1 273	1 273	1 352	1 338	1 415	1 495
Venues and facilities	51	1 098	904	90	90	-	21	22	23
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	17	-	-	-	-	-	-
Interest	-	-	17	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	95	32 262	347	11	52	91	11	12	13
Provinces and municipalities	-	-	-	11	11	11	11	12	13
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	11	11	11	11	12	13
Municipal agencies and funds	-	-	-	11	11	11	11	12	13
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	32 000	-	-	-	-	-	-	-
Public corporations	-	32 000	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	32 000	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	95	261	347	-	41	80	-	-	-
Social benefits	95	261	347	-	41	80	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	978	6 127	3 133	612	1 112	1 112	1 007	1 622	2 421
Buildings and other fixed structures	-	-	-	-	-	-	-	700	739
Buildings	-	-	-	-	-	-	-	700	739
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	978	6 127	3 133	612	1 112	1 112	1 007	922	1 682
Transport equipment	-	4 171	-	-	750	750	750	793	1 545
Other machinery and equipment	978	1 956	3 133	612	362	362	257	129	137
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	65	31	-	-	-	-	-	-	-
Total economic classification	65 376	117 011	86 684	80 917	81 417	82 806	85 926	92 592	98 486

Table B.4.1: Payments and estimates by economic classification: EPWP(Civilian Oversight)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	196	2 645	921	2 914	2 914	2 914	4 510	-	-
Compensation of employees	196	2 645	921	2 914	2 914	2 914	4 510	-	-
Salaries and wages	196	2 645	921	2 914	2 914	2 914	4 510	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (C&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
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: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	196	2 645	921	2 914	2 914	2 914	4 510	-	-

Table B.4.2: Payments and estimates by economic classification: Public Transport Operations Grant(Transport operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (C&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
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: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510
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	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510
Public corporations	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510
Subsidies on production	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 327	40 272	43 346	49 096	52 125	52 125	52 029	54 460	57 510

Table B.5: Transport, Safety And Liaison - Payments of infrastructure by category

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands															
2. Upgrades and additions															
1	Renovation Springbok Office	Tender	Namakwa	Office Buildings	01/04/2017	30/06/2017	Equitable Share	Civilian Oversight	-	700	-	650	-	-	
2	Renovation of Traffic Stations	Concept	Various	Office Buildings	01/04/2018	30/06/2019	Equitable Share	Transport Regulations	-	1 511	-	-	700	739	
Total Upgrades and additions									-	2 211	-	650	700	739	
4. Maintenance and repairs															
1	Maintenance and Repair		Various	Office Buildings	01/04/2017	00/01/1900	Equitable Share	Transport Regulations	-	1 261	-	400	420	441	
Total Maintenance and repairs									-	1 261	-	400	420	441	
Total Transport, Safety And Liaison Infrastructure									-	3 472	-	1 050	1 120	1 180	

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	17	17	17	18	19	20
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gammagara	-	-	-	-	-	-	-	-	-
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khai-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kail Garib	-	-	-	-	-	-	-	-	-
//Khara Hais	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Sol Plaafe	-	-	-	17	17	17	18	19	20
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
Siyanda District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	-	-	17	17	17	18	19	20