

**Vote 3**  
**Department of Transport,**  
**Safety and Liaison**

## Vote 3

# Department of Transport, Safety and Liaison

<b>To be appropriated by Vote in 2014/15</b>	<b>R328 902 000</b>
<b>Responsible MEC</b>	<b>MEC for Transport, Safety and Liaison</b>
<b>Administering Department</b>	<b>Department of Transport, Safety and Liaison</b>
<b>Accounting Officer</b>	<b>Head of Department: Transport, Safety and Liaison</b>

### 1. Overview

#### Vision

A leader in the creation and coordination of safe, secured and sustainable transport and policing systems for a crime-free province.

#### Mission

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

- Good Corporate Governance, Management, Administration & 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;
- Provisioning of an integrated transport system and operation for goods and people.

#### Legislative mandate

The authority and function of the Department of Transport, Safety and Liaison 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.

#### 1.1 Aligning departmental budgets to achieve government's prescribe outcomes

Department of Transport, Safety and Liaison is working towards the implementation of its 2014-2019 Five Year Strategic and Performance Plan, measured against strategic provincial objectives and governance tasks in relation to the departmental mandate, functions and services. The department mainly focuses on three key outputs, under Outcomes 3, namely, crime prevention based on proactive activities and interventions, dealing with perceptions on crime and improving road safety.

## 2. Review of the current financial year (2013/14)

### *Civilian Oversight*

- Twenty two (22) National Monitoring Tool exercises were conducted at the crime weight stations in the province.
- Hundred and nine (109) complaints were received. The nature of complaints included poor investigation, failure to register case dockets, failure to arrest a suspect.
- Data gathering was conducted at Bathlaros, Tsineng, Rietfontein and Askam police stations and communities on the impact of the South African Police Rural Safety Strategy. This is a national project and the provinces assistance to the national secretariat for police. Performance charts of different stations were evaluated, and specific findings were made and analysed at Kakamas, Rosedale, Witdraai, Kimberley and Wrenchville stations.

### *Crime Prevention and Community Police Relations*

#### **The Provincial Crime Prevention Strategy**

The Provincial Crime Prevention Strategy 2012-2015 was launched in Bathlaros on 12 September 2013. The launch was an integrated approach by all spheres of government.

**The following anti-alcohol abuse projects were initiated, implemented and co-ordinated at the following communities:**

- Galeshewe: “Your choice” Using alcohol puts you at risk
- Carnarvon/Victoria West: Weekend of Sobriety – raids, responsible drinking projects, sports against crime
- De Aar/Sunrise: Weekend of Sobriety Pool Competition – responsible drinking

#### **Prevention of violence against women projects implemented and co-ordinated**

- Domestic Violence Awareness Campaign – “Enough is Enough: Change the Victim into Survivor” in Nonzw Malaycamp Paballelo, Bnkara-Bodulong and Kagisho
- Campbell: Victim Empowerment Programme – Indoor Rape
- Phutanang: Women Dialogue on Domestic Violence
- Condordia: Implementation of the Domestic Violence Act Information Session: How to report Domestic violence

#### **Community Police Forums (CPF)**

- Support provided to CPF’s at:  
Kagisho, Sunrise, Roodepan, Mothibistad, Douglas, Calvinia, Jan Kempdorp, Kathu, Kuruman, Kakamas, Keimoes, Upington and Augrabies
- CPF’s were assessed, supported and capacitated
- CPF’s were also subjected to induction e.g. Pella & Sector CPF’s
- CPF’s remain a primary role player in ensuring and maintaining partnership between the structure and SAPS

A CPF Booklet-Book System was introduced by the department, this tool will assist the structure at station level to understand their role and responsibilities. This will also be distributed during CPF’s inductions and during exhibitions of the department.

### ***Transport Operations***

The Transport Operations Directorate is managing six currently subsidizing bus contracts in the Northern Cape Province. These contracts are operated on the following routes by the respective operators:

- Mega Bus Services (Tendered Public Transport Contract) – Kuruman and surrounding areas;
- Phumatra Bus Services (Tendered Public Transport Contract) – Hartswater and Pampierstand areas;
- Phumatra Bus Services (Tendered Public Transport Contract) – Kimberley/Ritchie; Kimberley/Barkly West;
- Van Wyk's Bus Services – Springbok/Nababeep;
- Rainbow Transport Services – Barkly West/Kimberley
- Carstens Bus Services – Springbok/Concordia

The empowerment and development of transport stakeholders and ensure the transformation in the transport industry

- NLTIS and NLTA Training sessions were conducted with officials of the section.
- A development session was scheduled for the women officials of the transport operations section. A motivational speaker as well as fitness trainer were part of the meeting. Meetings were held with the human resource development section, and 2 officials participate in a 3day project management training course.

### **Management of public transport contracts and subsidised transport**

- Subsidised transport was provided to a total of 427 545 passengers
- The section managed and monitored six contracts in compliance with the IPTN
- Two tendered public transport contracts are monitored by TESS, an external monitor
- Subsidised Learner Transport was provided to a total of 58 828
- The Shova Kalula Business Plan and order for 166 bicycles was submitted to National Department of Transport.

The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislature started with the process of appointing the pre members and the establishment of the pre have been declared through gazette.

- 909 applications were adjudicated by the operating license board
- 20 board hearings were held
- 139 operating licenses were issued
- 671 special events operating licenses were handled
- 36 new operators were registered on the RAS System
- 34 vehicles were captured on RAS System

### **Transport Regulation**

The directorate conducted various speed operations throughout the province for the period under review. Speeding remains a concern as more than 7 000 motorist have exceeded the speed limit. A total of 557 775 motorists were stopped and inspected at K78 roadblocks conducted in the province. Over 300 roadworthy vehicles have been discontinued from further use on the public road.

## Road Safety Awareness interventions

- Road safety awareness activities/interventions were conducted and 3 420 people were reached;
- Exhibitions were conducted at international day against drug abuse
- Regional road safety council meetings were conducted in JT Gaetsewe region
- Driver training was conducted at Eskom and Oranje River Tankers
- Collaborative was made with Oranje River Tankers
- Interdenominational church service was conducted in Mothibstad
- The Driver Training was conducted with ESCOM in De Aar and Upington, and Time Freight Logistics

### 3. Outlook for the coming financial year (2014/15)

The 2014/15 annual performance plan is largely informed by the Medium Term Strategic Framework (MTSF) and will focus mainly on the following:

- Safety Audits to be done in all communities focussing on crime and safety conditions of the most vulnerable in the community;
- Increase community participation in crime prevention and safety initiatives;
- Strengthened Community Police Forums to have effective oversight of police at precinct level;
- Depending on budget allocations we will continue with the training of traffic officers as transport inspectors with a view of fully establishing the transport inspectorate to clamp down on illegal operations in the transport industry;
- The continuous facilitation, through the Transport Infrastructure Steering Committee of the key infrastructure projects will also receive the necessary priority during the 2014/15 MTEF.

### 4. Reprioritisation

The department had to reprioritize within its baseline to effect the 1, 2 and 3 per cent cut over the MTEF period. However, due to the baseline reduction each programme has to reprioritize funds from lower priority programmes to more urgent programmes. Based on the reduction the department had to reduce some of its annual targets in the Annual Performance Plan.

### 5. Procurement

The department has received additional funding through the adjustment estimate for the capacitation of the supply chain management unit within the department. This will ensure that there is enhanced service delivery and appropriate coordination of procurement functions within the department.

### 6. Receipts and financing

#### 6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	213 481	221 026	241 778	257 669	273 144	273 144	282 262	294 069	310 102
Conditional grants	28 858	36 259	40 285	41 586	41 586	41 586	46 640	45 937	48 350
Departmental receipts									
<b>Total receipts</b>	<b>242 339</b>	<b>257 285</b>	<b>282 063</b>	<b>299 255</b>	<b>314 730</b>	<b>314 730</b>	<b>328 902</b>	<b>340 006</b>	<b>358 452</b>

The department's sources of receipts include equitable share and conditional grants. The equitable share shows an increase of 8.7 per cent from 2013/14 main appropriation to 2014/15. An amount of R10.017 million is allocated over the MTEF towards aviation for the province. Furthermore, an amount of R15.673 million has been provided over the MTEF for the filling of critical posts in the office of the chief financial officer.

The department has two conditional grants i.e. Public Transport Operations Grant and the Expanded Public Works Social Sector Grant (EPWP). The conditional grant shows an increase of 10.8 per cent from 2013/14 main appropriation to 2014/15.

## 6.2 Departmental receipts collection

Table 2.2 gives a summary of the receipts the department is responsible for collecting.

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	116 051	124 344	131 892	133 063	133 795	138 388	154 406	161 257	172 545
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	116 051	124 344	131 892	133 063	133 795	138 388	154 406	161 257	172 545
Sales of goods and services of	10 648	13 270	15 493	16 568	15 970	16 225	19 083	21 945	25 237
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 565	2 870	2 231	1 630	1 762	2 057	2 068	2 180	2 298
Interest, dividends and rent on li	238	-	-	-	-	-	-	-	-
Sales of capital assets	-	150	425	-	-	-	-	-	-
Transactions in financial assets	41	23	172	100	87	73	2 105	2 111	2 117
<b>Total departmental receipts</b>	<b>129 543</b>	<b>140 657</b>	<b>150 213</b>	<b>151 361</b>	<b>151 614</b>	<b>156 743</b>	<b>177 662</b>	<b>187 493</b>	<b>202 197</b>

### Tax receipts

The motor vehicle license fees are collected through an agency agreement with 25 municipalities in the province. The projections over the MTEF are based on the 2013/2014 revenue collected, the increase in license fees tariffs by 6.5 per cent, including the live vehicle population of about 251 448 as at 31 October 2013 (according to the National Traffic Information System).

### Motor vehicles licenses

The projections for the 2014 MTEF were based on the projected end of year collection for 2013/14 financial year, also taking into consideration the increase of license fee tariffs, increase of vehicle population in the Province and the inflationary increments.

The most important source of revenue for the department is tax receipts, which is purely the motor vehicle license fees. It contributes 87 percent of the total departmental own revenue budget, followed by sales of goods and services at 11 percent, fines, penalties and forfeits, and financial transaction in assets and liabilities contributing 1 percent each.

### Traffic fines and penalties

The projections for the 2014/2015 over the MTEF, is attributed to the conservative budgeting for this category because of its uncertain nature as well as other measures put in place by the department to assist in the reduction of road traffic offences.

### Sales of goods and services

Due to the uncertain nature of this category, the projections over the MTEF, are based on the collection trend analysis for the past financial years. The increase is attributed to the increase in issuing of permits, specialised number plates and issuing of drivers and learner's licenses at DLTC's.

## Financial Transactions in Assets and Liabilities

The revenue collection emanates from debt recovery and other fees. The department has entered into an agreement with the service provider to assist with the E-Natis clean-up project, with the intention to recover some of the outstanding motor vehicle license fees.

## 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 6.5, 5.4 and 5.4 per cent respectively has been made.
- CPI projections were considered when inflation related items were calculated.

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	29 333	32 507	45 968	46 851	49 919	49 919	57 483	59 738	65 087
2. Civilian Oversight	11 452	11 815	11 840	11 336	11 361	11 361	11 750	12 580	13 383
3. Crime Prevention And Community Police	5 125	6 127	5 951	6 405	6 418	7 272	8 973	6 719	7 135
4. Transport Operations	133 270	139 544	155 440	169 259	181 452	181 452	177 631	183 688	190 744
5. Transport Regulations	63 159	67 292	62 864	65 404	65 580	64 726	73 065	77 281	82 103
<b>Total payments and estimates</b>	<b>242 339</b>	<b>257 285</b>	<b>282 063</b>	<b>299 255</b>	<b>314 730</b>	<b>314 730</b>	<b>328 902</b>	<b>340 006</b>	<b>358 452</b>

Table 2.3 provides a summary of payments and budgeted estimates per programme for the period 2010/11 to 2016/17. Expenditure trends for the period 2010/11 to 2013/14 reflected an annual nominal growth rate of 6.5 per cent. The total budget allocation for the 2014/15 financial year grows by R29 647 million or 9 per cent from the main budget of 2013/14. However, the average growth over the MTEF for the period 2013/14 to 2016/17 is reflected at 5.8 per cent.

### 7.3 Summary of 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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>200 043</b>	<b>213 308</b>	<b>234 297</b>	<b>254 770</b>	<b>267 752</b>	<b>267 948</b>	<b>279 607</b>	<b>290 993</b>	<b>309 733</b>
Compensation of employees	77 645	84 082	93 625	106 984	107 914	107 060	120 542	126 568	136 328
Goods and services	122 398	129 149	140 672	147 786	159 838	160 878	159 065	164 425	173 405
Interest and rent on land	-	77	-	-	-	10	-	-	-
<b>Transfers and subsidies to:</b>	<b>35 211</b>	<b>39 696</b>	<b>43 406</b>	<b>43 800</b>	<b>43 942</b>	<b>43 746</b>	<b>48 886</b>	<b>48 305</b>	<b>47 974</b>
Provinces and municipalities	3 341	477	-	14	14	14	46	16	17
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Non-profit institutions	2 813	2 600	2 645	2 000	2 000	2 000	2 000	2 152	2 266
Households	199	360	476	396	538	342	2 903	200	211
<b>Payments for capital assets</b>	<b>7 075</b>	<b>4 281</b>	<b>4 221</b>	<b>685</b>	<b>3 036</b>	<b>3 036</b>	<b>409</b>	<b>708</b>	<b>745</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 075	4 254	4 221	685	3 036	3 036	409	708	745
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>-</b>	<b>139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>242 339</b>	<b>257 285</b>	<b>282 063</b>	<b>299 255</b>	<b>314 730</b>	<b>314 730</b>	<b>328 902</b>	<b>340 006</b>	<b>358 452</b>

Table 2.4 reflects payments by economic classification. Increase in compensation of employees from 2010/11 to 2013/14 is related to the annual wage agreements. Compensation of employees increases by 11 per cent from the revised estimates in 2013/14 to 2014/15 financial year. This can be ascribed to the additional allocation towards the capacitation of the office of the chief financial officer and the carry through effect of the shortfall on wage agreement.

The average annual nominal growth rate for transfers and subsidies for the period 2010/11 to 2013/14 reflected 6.9 per cent, and for the period, 2014/15 to 2016/17 reflects a 3.2 per cent growth. Public Transport Operations Grant constitutes the bulk of the transfers and subsidies budget..

#### 7.4 Infrastructure payments

7.4.1 *This department does not have infrastructure payments*

#### 7.5 Departmental Public – Private Partnership (PPP) projects

This department does not have any Private Partnership projects.

#### 7.6 Transfers

7.6.1 *Transfers to public entities*

This department does not have any transfers to public entities.

7.6.2 *Transfers to other entities*

This department does not have any transfers to other entities.

7.6.3 *Transfers to local government*

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	3 341	477	-	14	14	14	8	16	17
Category C	-	-	-	-	-	-	38	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>3 341</b>	<b>477</b>	<b>-</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>46</b>	<b>16</b>	<b>17</b>

Transfer payments made to municipalities cater for rates and taxes.

#### 8. Receipts and retention

This department does not retain the revenue collected

#### 9. Programme description

##### 9.1 Description and objective

###### 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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office Of The Mec	6 771	7 302	9 922	7 395	7 477	7 477	7 764	8 200	8 719
2. Management	3 187	3 072	3 604	4 878	4 878	4 878	5 923	5 695	6 064
3. Financial Management	6 792	9 400	12 092	12 939	15 905	15 905	21 232	21 835	24 785
4. Corporate Services	12 583	12 733	20 350	21 639	21 659	21 659	22 564	24 008	25 519
<b>Total payments and estimates</b>	<b>29 333</b>	<b>32 507</b>	<b>45 968</b>	<b>46 851</b>	<b>49 919</b>	<b>49 919</b>	<b>57 483</b>	<b>59 738</b>	<b>65 087</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>26 362</b>	<b>32 138</b>	<b>44 025</b>	<b>46 406</b>	<b>48 878</b>	<b>48 878</b>	<b>57 168</b>	<b>59 457</b>	<b>64 791</b>
Compensation of employees	17 592	19 610	24 173	30 254	30 952	30 952	38 489	39 767	43 767
Goods and services	8 770	12 501	19 852	16 152	17 926	17 916	18 679	19 690	21 024
Interest and rent on land	-	27	-	-	-	10	-	-	-
<b>Transfers and subsidies to:</b>	<b>30</b>	<b>-</b>	<b>295</b>	<b>200</b>	<b>253</b>	<b>253</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30	-	295	200	253	253	200	200	211
<b>Payments for capital assets</b>	<b>2 936</b>	<b>369</b>	<b>1 589</b>	<b>245</b>	<b>788</b>	<b>788</b>	<b>115</b>	<b>81</b>	<b>85</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 936	369	1 589	245	788	788	115	81	85
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>29 333</b>	<b>32 507</b>	<b>45 968</b>	<b>46 851</b>	<b>49 919</b>	<b>49 919</b>	<b>57 483</b>	<b>59 738</b>	<b>65 087</b>

The 23.3 per cent growth over the 2014 MTEF is mainly due to additional allocation for capacity building in the Chief Financial Officers' office and Supply Chain Management unit as well as the anticipated salary increases.

## 9.2 Service delivery measures

There are no service delivery measures in programme 1

### Programme 2: Civilian Oversight

#### Description and objective

The purpose of this programme is to hold provincial law enforcement agencies accountable with regard to policing activities.

#### Sub-programme objectives

The objective of Policy and Research sub-programme is to conduct research on policing to influence policy changes.

The objective of Monitoring and Evaluation sub-programme is to monitor police conduct, transformation and community complaints against members of the police service in the province.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Policy And Research	1 991	1 731	1 767	1 976	2 001	2 001	2 027	2 164	2 294
2. Monitoring And Evaluation	2 965	3 471	3 672	2 357	2 357	2 357	2 490	2 674	2 846
3. Regional Co-Ordination	6 496	6 613	6 401	7 003	7 003	7 003	7 233	7 742	8 243
<b>Total payments and estimates</b>	<b>11 452</b>	<b>11 815</b>	<b>11 840</b>	<b>11 336</b>	<b>11 361</b>	<b>11 361</b>	<b>11 750</b>	<b>12 580</b>	<b>13 383</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>11 385</b>	<b>11 675</b>	<b>11 388</b>	<b>11 201</b>	<b>10 776</b>	<b>10 776</b>	<b>11 750</b>	<b>12 562</b>	<b>13 364</b>
Compensation of employees	7 831	8 500	9 588	9 010	9 035	9 035	9 882	10 240	10 919
Goods and services	3 554	3 161	1 800	2 191	1 741	1 741	1 868	2 322	2 445
Interest and rent on land	-	14	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	4	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>67</b>	<b>140</b>	<b>433</b>	<b>135</b>	<b>585</b>	<b>585</b>	<b>-</b>	<b>18</b>	<b>19</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67	113	433	135	585	585	-	18	19
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 452</b>	<b>11 815</b>	<b>11 840</b>	<b>11 336</b>	<b>11 361</b>	<b>11 361</b>	<b>11 750</b>	<b>12 580</b>	<b>13 383</b>

The average annual nominal growth for the programme reflects 2.3 per cent increase for the period 2010/11 to 2013/14 and for the period 2014/15 to 2016/17, it reflects growth of 5.3 per cent. Goods and services average annual nominal growth rate reflects a 23.3 per cent decrease between 2010/11 and 2013/14 of the adjusted budget and a growth of 3.1 per cent over the MTEF.

### Service delivery measures

Programme / Sub-programme / Key Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>2.1 Policy and Research</b>			
Number of community surveys conducted	6	6	6
Number of research on policing conducted	1	1	1
<b>2.2 Monitoring and Evaluation</b>			
Number of Police station monitored	12	6	6
Number of Police Stations monitoring reports	12	6	6
Annual report on the implementation of National Monitoring Tool (NMT) recommendations	1	1	1
Number of Service Delivery Complaints Management reports	12	12	12
Number of Domestic Violence Act (DVA) compliance reports	4	4	4
Number of M&E reports on special projects	1	1	1

### Programme 3: Crime prevention and Community Police Relations

#### Description and objective

The purpose of this programme is to provide an integrated social crime prevention management framework to facilitate safer communities.

#### Sub-programme objectives

The objective of Social Crime Prevention sub-programme is to provide integrated social crime prevention interventions for safer communities.

The objective of Community Police Relations sub-programme 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 2.10.3 : Summary of payments and estimates by sub-programme: Crime Prevention And Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Social Crime Prevention	2 784	3 468	3 786	4 445	4 445	5 299	3 730	4 586	4 874
2. Community Police Relations	2 341	2 659	2 163	1 960	1 973	1 973	5 243	2 133	2 261
<b>Total payments and estimates</b>	<b>5 125</b>	<b>6 127</b>	<b>5 951</b>	<b>6 405</b>	<b>6 418</b>	<b>7 272</b>	<b>8 973</b>	<b>6 719</b>	<b>7 135</b>

Table 2.12.3 : Summary of payments and estimates by economic classification: Crime Prevention And Community Police Relations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>5 057</b>	<b>6 065</b>	<b>5 797</b>	<b>6 151</b>	<b>6 025</b>	<b>7 075</b>	<b>6 192</b>	<b>6 689</b>	<b>7 104</b>
Compensation of employees	3 415	4 175	4 445	4 598	4 611	4 611	4 737	5 219	5 556
Goods and services	1 642	1 882	1 352	1 553	1 414	2 464	1 455	1 470	1 548
Interest and rent on land	-	8	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196</b>	<b>196</b>	<b>-</b>	<b>2 703</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	196	196	-	2 703	-	-
<b>Payments for capital assets</b>	<b>68</b>	<b>62</b>	<b>154</b>	<b>58</b>	<b>197</b>	<b>197</b>	<b>78</b>	<b>30</b>	<b>32</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	68	62	154	58	197	197	78	30	32
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>5 125</b>	<b>6 127</b>	<b>5 951</b>	<b>6 405</b>	<b>6 418</b>	<b>7 272</b>	<b>8 973</b>	<b>6 719</b>	<b>7 135</b>

The budget allocation for this programme increased from R6.405 million in 2013/14 to R8.973 million in 2014/15 or 28.6 per cent. The increase in compensation of employees from 2010/11 to 2016/17 is mainly due to the provision in annual wage agreements. Decrease in goods and services in 2014/15 are due to reprioritisation exercise due to the cut in the baseline.

**Service delivery measures**

Programme / Subprogramme / Key Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>3.1 Social Crime Prevention</b>			
Facilitate and coordinate the implementation of the Northern Cape Provincial Crime Prevention Strategy	1	1	1
Number of social crime prevention programmes implemented	1	1	1
<b>3.2: Community Police Relations</b>			
Number of functional CPFs	28	28	28
Community Safety Forums rolled out	2	3	5

**Programme 4: 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 and through cooperation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

**Sub-programme objectives**

The objective of Public Transport Services sub-programme is to provide an affordable and accessible transport service to communities.

The objective of Operator License and Permits sub-programme is to manage and control the registering of transport operators and the issuing of all licences and permits required in terms of legislation.

The objective of Transport Safety Compliance sub-programme 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.

The objective of Transport Systems sub-programme is to provide an integrated transport system, co-ordination and capacitation of municipalities in relation to transport.

The objective of Infrastructure Operations sub-programme is to manage public infrastructure terminals.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support Operations	5 640	2 877	1 444	1 707	1 814	3 026	1 830	1 949	2 052
2. Public Transport Services	116 827	122 846	140 958	153 847	161 758	160 677	159 740	165 569	165 812
3. Operator License And Permits	3 652	1 924	4 376	4 717	4 717	4 973	2 200	5 389	5 912
4. Transport Safety and Complianc	1 023	5 231	3 988	1 576	1 576	2 019	4 791	1 705	1 795
5. Transport Systems	1 841	3 634	1 251	1 975	5 324	4 881	4 759	5 085	10 971
6. Infrastructure Operations	4 287	3 032	3 423	5 437	6 263	5 876	4 311	3 991	4 203
<b>Total payments and estimates</b>	<b>133 270</b>	<b>139 544</b>	<b>155 440</b>	<b>169 259</b>	<b>181 452</b>	<b>181 452</b>	<b>177 631</b>	<b>183 688</b>	<b>190 744</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>94 967</b>	<b>100 043</b>	<b>111 707</b>	<b>125 763</b>	<b>137 782</b>	<b>137 782</b>	<b>131 663</b>	<b>135 491</b>	<b>142 884</b>
Compensation of employees	5 466	4 383	6 723	9 043	9 150	9 150	8 434	10 312	11 096
Goods and services	89 501	95 651	104 984	116 720	128 632	128 632	123 229	125 179	131 789
Interest and rent on land	-	9	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>35 012</b>	<b>39 335</b>	<b>42 930</b>	<b>43 396</b>	<b>43 396</b>	<b>43 396</b>	<b>45 943</b>	<b>48 095</b>	<b>47 752</b>
Provinces and municipalities	3 341	776	-	6	6	6	6	6	6
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private enter	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Non-profit institutions	2 813	2 300	2 645	2 000	2 000	2 000	2 000	2 152	2 266
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 291</b>	<b>166</b>	<b>793</b>	<b>100</b>	<b>274</b>	<b>274</b>	<b>25</b>	<b>102</b>	<b>108</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 291	166	793	100	274	274	25	102	108
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>133 270</b>	<b>139 544</b>	<b>155 440</b>	<b>169 259</b>	<b>181 452</b>	<b>181 452</b>	<b>177 631</b>	<b>183 688</b>	<b>190 744</b>

The average annual nominal growth for the programme reflects 7.5 per cent increase for the period 2010/11 to 2013/14 and for the period 2014/15 to 2016/17 it reflects growth of 3.9 per cent. The decrease in compensation of employees from 2013/14 to 2014/17 is attributed to the relocation of staff to other units.

Goods and services decreased by 4.4 per cent from the adjusted allocation in 2013/14 to 2014/15. This was due to the roll over received from the 2012/2013 financial year. The allocation under transfers and subsidies: public corporations and private enterprises relates to the Public Transport Operations Grant. The grant reflects an increase of 5.8 per cent for the 2014/15 financial year.

**Service delivery measures**

Programme / Subprogramme / Key Performance Indicators	Estimated Annual Targets		
	2014/15	2015/16	2016/17
<b>4.1 Public Transport Services</b>			
Number of vehicles subsidized	800	800	800
Number of routes subsidized	800	800	800
Number of vehicle kilometers subsidised	1 707 573	1 707 573	1 707 573
Number of Passengers per vehicle	18 656	18 656	18 656
Number of Passengers per trip operated	8 522	8 522	8 522
Number of staff per vehicle	31.44	31.44	31.44
Number of subsidised passengers	1 250 000	1 250 000	1 250 000
Number of un-subsidised passengers	1 424 296	1 424 296	1 424 296
Number of trips subsidised	41 040	41 040	41 040
Number of learners subsidized with transport	23 993	23 993	23 993
<b>4.2 Infrastructure Planning</b>			
Number of comprehensive transport planning and systems tools developed and monitored to promote integrated planning	2	3	3
<b>4.3 Infrastructure Operations</b>			
Number of freight transport infrastructure coordinated for development or maintenance	4	4	4
Number of Management Reports on intra-provincial air service	12	12	12
Number of non-motorised / rural transport projects coordinated	2	2	2
<b>4.4 Transport Safety and Compliance</b>			
Number of Education awareness sessions and training and development programs for operators to provide the required level of service delivery	2	3	3
Number of Safety Awareness Programmes and road shows for children and adults to promote safety awareness and passenger rights	3	3	3
Number of empowerment programmes coordinated	2	2	2
Number of Public Transport Management sessions coordinated	5	5	5
Number of road side vehicles check point operations conducted	48	48	48
Number of public transport vehicles stopped and Checked	7 344	7 344	7 344
Number of subsidized/ scholar transport roadworthiness operations conducted	24	24	24
<b>4.5 Operator License and Permits</b>			
Number of PRE sessions facilitated	24	24	24

## Programme 5: 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, the implementation of road safety campaigns and awareness programmes and the registration and licensing of vehicles and drivers.

### Sub-programme objectives

The objective of Law Enforcement sub-programme is to maintain law and order for all modes of transport by providing quality traffic policing services as stipulated by the relevant legislation.

The objective of Transport Administration and Licensing sub-programme is to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996 (Act 93 of 1996).

The objective of Road Safety Education sub-programme is to facilitate a safe transport system by promoting road safety education and awareness for all modes of transport.

Table 2.10.5 : Summary of payments and estimates by sub-programme: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Programme Support	1 645	1 816	1 954	2 340	2 486	2 486	2 275	2 689	2 832
2. Traffic Law Enforcement	52 598	56 726	51 913	53 869	53 884	53 030	60 797	63 850	67 960
3. Traffic Administration And Licensing	6 605	6 454	6 636	6 851	6 851	6 851	7 165	7 917	8 337
4. Road Safety Education	2 311	2 296	2 361	2 344	2 359	2 359	2 828	2 825	2 975
<b>Total payments and estimates</b>	<b>63 159</b>	<b>67 292</b>	<b>62 864</b>	<b>65 404</b>	<b>65 580</b>	<b>64 726</b>	<b>73 065</b>	<b>77 281</b>	<b>82 103</b>

Table 2.12.5 : Summary of payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>62 272</b>	<b>63 387</b>	<b>61 380</b>	<b>65 249</b>	<b>64 291</b>	<b>63 437</b>	<b>72 834</b>	<b>76 794</b>	<b>81 590</b>
Compensation of employees	43 341	47 414	48 696	54 079	54 166	53 312	59 000	61 030	64 991
Goods and services	18 931	15 954	12 684	11 170	10 125	10 125	13 834	15 764	16 599
Interest and rent on land	-	19	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>169</b>	<b>361</b>	<b>177</b>	<b>8</b>	<b>97</b>	<b>97</b>	<b>40</b>	<b>10</b>	<b>11</b>
Provinces and municipalities	-	1	-	8	8	8	40	10	11
Departmental agencies and account	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	169	360	177	-	89	89	-	-	-
<b>Payments for capital assets</b>	<b>713</b>	<b>3 544</b>	<b>1 252</b>	<b>147</b>	<b>1 192</b>	<b>1 192</b>	<b>191</b>	<b>477</b>	<b>502</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	713	3 544	1 252	147	1 192	1 192	191	477	502
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible asset	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 159</b>	<b>67 292</b>	<b>62 864</b>	<b>65 404</b>	<b>65 580</b>	<b>64 726</b>	<b>73 065</b>	<b>77 281</b>	<b>82 103</b>

The 2014/15 budget for compensation of employees increased by 8.3 per cent from the 2013/14 revised estimate. This is due to new appointments and reprioritization to fill critical post. Goods and services reflect an increase of 19.3 per cent from 2013/14 main budget.

**Service delivery information**

Programme / Subprogramme / Key Performance Indicators	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>5.2: Traffic Law Enforcement</b>			
Number of speed operations conducted	1560	1580	1600
Number of K78 roadblocks held	430	430	480
Number of hours of Weigh Bridge operated	3096	3096	4500
Number of roadside vehicles checked point operations	1560	1580	1600
<b>5.3 Road Safety Education</b>			
Number of road safety awareness interventions	130	150	160
Number of schools involved in road safety education programs	100	100	100
<b>5.4 Transport Administration and Licensing</b>			
Number of compliance inspections done at DLTC's, VTS's and registering authorities	60	60	60

**9.3 Other Programme information**
*9.3.1 Personnel numbers and costs*
**Table 2.13 : Personnel numbers and costs by programme**

Personnel numbers	As at		As at		As at		As at	
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2015	31 March 2015	
1. Administration	61	70	70	80	82	82	82	
2. Civilian Oversight	32	33	33	32	32	32	32	
3. Crime Prevention And Community Police Relations	12	12	11	11	11	11	11	
4. Transport Operations	21	22	28	28	28	28	28	
5. Transport Regulations	205	210	227	244	242	242	242	
<b>Total provincial personnel numbers</b>	<b>331</b>	<b>347</b>	<b>369</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	
Total provincial personnel cost (R thousand)	77 645	84 082	93 625	107 060	120 483	126 568	136 328	
Unit cost (R thousand)	235	242	254	271	305	320	345	

Tables 2.13 and 2.14 reflect the personnel numbers and estimates of the department over a seven-year period. Table 2.13 illustrates personnel numbers per programme, while table 2.14 reflects details of personnel numbers at a departmental level. The department has budgeted through reprioritization to fill additional critical positions in 2013/14 hence the increase in compensation of employees and personnel numbers. The department however will have to reprioritize further over the MTEF to cover for the carry through effects of the additional appointments. Compensation of employees reflects growth rates of 5.5 per cent; 5.0 per cent and 5.1 per cent respectively over the MTEF.

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

	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Total for province</b>									
Personnel numbers (head count)	331	347	369	395	395	395	395	395	395
Personnel cost (R thousands)	77 645	84 082	93 625	106 984	107 914	107 060	120 483	126 568	136 328
<b>Human resources component</b>									
Personnel numbers (head count)	9	9	9	9	9	9	9	9	9
Personnel cost (R thousands)	2 631	2 762	2 988	3 100	3 100	3 100	3 325	3 501	3 688
Head count as % of total for department									
Personnel cost as % of total for department									
<b>Finance component</b>									
Personnel numbers (head count)	20	22	28	28	28	28	28	29	29
Personnel cost (R thousands)	5 041	5 261	8 435	8 882	8 882	8 882	9 352	9 848	10 370
Head count as % of total for department	6.0%	6.3%	7.6%	7.1%	7.1%	7.1%	7.1%	7.3%	7.3%
Personnel cost as % of total for department	6.5%	6.3%	9.0%	8.3%	8.2%	8.3%	7.8%	7.8%	7.6%
<b>Full time workers</b>									
Personnel numbers (head count)	298	312	329	329	329	329	329	329	329
Personnel cost (R thousands)	77 034	83 244	92 510	97 229	97 229	97 229	102 924	108 909	114 681
Head count as % of total for department	90.0%	89.9%	89.2%	83.3%	83.3%	83.3%	83.3%	83.3%	83.3%
Personnel cost as % of total for department	99.2%	99.0%	98.8%	90.9%	90.1%	90.8%	85.4%	86.0%	84.1%
<b>Part-time workers</b>									
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%
<b>Contract workers</b>									
Personnel numbers (head count)	33	35	40	66	66	66	66	66	66
Personnel cost (R thousands)	611	838	1 115	9 831	9 831	9 831	17 618	17 659	21 647
Head count as % of total for department	10.0%	10.1%	10.8%	16.7%	16.7%	16.7%	16.7%	16.7%	16.7%
Personnel cost as % of total for department	0.8%	1.0%	1.2%	9.2%	9.1%	9.2%	14.6%	14.0%	15.9%

### 9.3.2 Training

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>1. Administration</b>	521	454	728	700	700	700	641	675	712
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	521	454	728	700	700	700	641	675	712
Other	-	-	-	-	-	-	-	-	-
<b>2. Civilian Oversight</b>	41	-	20	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	41	-	20	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>3. Crime Prevention And Community P</b>	25	-	-	24	24	24	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	25	-	-	24	24	24	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>4. Transport Operations</b>	23	-	200	83	83	83	24	25	27
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	23	-	200	83	83	83	24	25	27
Other	-	-	-	-	-	-	-	-	-
<b>5. Transport Regulations</b>	414	-	-	367	367	367	572	603	635
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	414	-	-	367	367	367	572	603	635
Other	-	-	-	-	-	-	-	-	-
<b>Total payments on training</b>	<b>1 024</b>	<b>454</b>	<b>948</b>	<b>1 174</b>	<b>1 174</b>	<b>1 174</b>	<b>1 237</b>	<b>1 303</b>	<b>1 374</b>

**Table 2.15(b) : Information on training: Transport, Safety And Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	331	347	369	395	395	395	395	395	395
Number of personnel trained	94	24	99	104	104	104	109	114	118
of which									
Male	39	8	41	43	43	43	45	47	49
Female	55	16	58	61	61	61	64	67	69
Number of training opportunities	50	37	51	51	51	51	51	54	53
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	7	24	6	8	8	8	8	9	8
Seminars	-	-	-	-	-	-	-	-	-
Other	43	13	45	43	43	43	43	45	45
Number of bursaries offered	28	54	26	41	41	41	43	47	49
Number of interns appointed	-	-	-	-	-	-	-	-	-
Number of learnerships appointed	-	5	5	3	3	3	3	3	3
Number of days spent on training	-	-	-	-	-	-	-	-	-

**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 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>	116 051	124 344	131 892	133 063	133 063	128 696	154 406	161 257	172 545
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	116 051	124 344	131 892	133 063	133 063	128 696	154 406	161 257	172 545
<b>Sales of goods and services other than capital assets</b>	10 648	13 270	15 493	16 568	16 568	16 640	19 083	21 945	25 237
Sale of goods and services produced by department (excluding capital assets)	10 648	13 270	15 493	16 568	16 568	16 640	19 083	21 945	25 237
Sales by market establishments	-	267	-	-	-	-	-	-	-
Administrative fees	10 648	13 003	15 493	16 568	16 568	16 640	19 083	21 945	25 237
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)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	2 565	2 870	2 231	1 630	1 630	2 012	2 068	2 180	2 298
<b>Interest, dividends and rent on land</b>	238	-	-	-	-	-	-	-	-
Interest	238	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	150	425	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	150	425	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	41	23	172	100	100	134	2 105	2 111	2 117
<b>Total departmental receipts</b>	129 543	140 657	150 213	151 361	151 361	147 482	177 662	187 493	202 197

Table B.2: Payments and estimates by economic classification: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>200 043</b>	<b>213 308</b>	<b>234 297</b>	<b>254 770</b>	<b>267 752</b>	<b>267 948</b>	<b>279 607</b>	<b>290 993</b>	<b>309 733</b>
Compensation of employees	77 645	84 082	93 625	106 984	107 914	107 060	120 483	126 568	136 328
Salaries and wages	66 391	72 009	80 208	92 798	93 728	92 874	105 738	111 568	120 533
Social contributions	11 254	12 073	13 417	14 186	14 186	14 186	14 745	15 000	15 795
Goods and services	122 398	129 149	140 672	147 786	159 838	160 878	159 124	164 425	173 405
Administrative fees	299	428	631	510	420	677	265	823	867
Advertising	569	1 231	595	369	310	924	299	395	416
Assets less than the capitalisation threshold	405	454	227	470	579	317	338	552	582
Audit cost: External	2 349	2 355	3 816	2 869	2 869	2 855	3 442	3 603	3 891
Bursaries: Employees	156	433	582	539	471	363	906	610	665
Catering: Departmental activities	1 002	1 837	949	847	939	1 611	337	908	957
Communication (G&S)	3 621	2 336	1 447	2 581	2 003	748	2 583	3 959	4 169
Computer services	1 082	1 037	1 324	710	1 106	1 349	1 207	1 092	1 150
Consultants and professional services: Business and advisory services	3 386	3 660	3 405	5 764	8 482	7 564	3 623	4 194	4 416
Consultants and professional services: Infrastructure and planning	-	-	-	574	3 923	214	3 813	3 629	9 437
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	23	-	20	50	39	60	22	23
Contractors	-	1 049	98 639	108 166	115 842	117 072	112 858	114 890	115 337
Agency and support / outsourced services	46	1 597	1 436	1 935	1 786	1 342	1 644	2 226	2 343
Entertainment	17	140	57	56	54	28	72	51	54
Fleet services (including government motor transport)	-	-	-	-	-	53	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	52	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	73	159	102	449	146	149	-	483	509
Inventory: Fuel, oil and gas	1 396	1 886	3 807	2 547	366	495	-	2 875	3 027
Inventory: Learner and teacher support material	-	-	-	30	-	-	-	33	35
Inventory: Materials and supplies	330	225	307	167	186	260	258	360	379
Inventory: Medical supplies	3	-	-	17	1	7	1	21	22
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	26	12	112	15	64	37	-	16	17
Consumable supplies	603	289	579	304	2 267	3 278	4 560	331	349
Consumable: Stationery, printing and office supplies	1 703	1 310	2 671	1 558	1 548	1 974	1 890	1 785	1 886
Operating leases	10 104	11 036	8 495	7 860	6 859	6 439	6 969	10 004	10 730
Property payments	2 095	1 585	1 234	1 154	1 199	1 415	1 105	1 304	1 373
Transport provided: Departmental activity	83 214	85 215	8	273	212	53	149	346	364
Travel and subsistence	6 348	7 776	7 753	5 059	5 409	7 724	8 447	6 338	6 642
Training and development	867	456	354	1 174	860	314	1 237	1 190	1 253
Operating payments	2 419	1 918	1 827	1 494	1 613	1 888	2 829	2 111	2 223
Venues and facilities	285	702	315	275	274	1 637	232	274	289
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	77	-	-	-	10	-	-	-
Interest	-	77	-	-	-	10	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>35 211</b>	<b>39 696</b>	<b>43 406</b>	<b>43 800</b>	<b>43 942</b>	<b>43 746</b>	<b>48 886</b>	<b>48 305</b>	<b>47 974</b>
Provinces and municipalities	3 341	777	-	14	14	14	46	16	17
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 341	777	-	14	14	14	46	16	17
Municipalities	-	-	-	6	6	6	6	6	6
Municipal agencies and funds	3 341	777	-	8	8	8	40	10	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	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Subsidies on production	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 813	2 300	2 645	2 000	2 000	2 000	2 000	2 152	2 266
Households	199	360	476	396	538	342	2 903	200	211
Social benefits	199	360	181	-	142	-	-	-	-
Other transfers to households	-	-	295	396	396	200	2 903	200	211
<b>Payments for capital assets</b>	<b>7 075</b>	<b>4 281</b>	<b>4 221</b>	<b>685</b>	<b>3 036</b>	<b>3 036</b>	<b>409</b>	<b>708</b>	<b>745</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 075	4 254	4 221	685	3 036	3 036	409	708	745
Transport equipment	4 270	11	1 015	-	-	-	-	-	-
Other machinery and equipment	2 805	4 243	3 206	685	3 036	3 036	409	708	745
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>-</b>	<b>139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>242 339</b>	<b>257 285</b>	<b>282 063</b>	<b>299 255</b>	<b>314 730</b>	<b>314 730</b>	<b>328 902</b>	<b>340 006</b>	<b>358 452</b>

Table B.3: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>26 362</b>	<b>32 138</b>	<b>44 025</b>	<b>46 406</b>	<b>48 878</b>	<b>48 878</b>	<b>57 168</b>	<b>59 457</b>	<b>64 791</b>
Compensation of employees	17 592	19 610	24 173	30 254	30 952	30 952	38 489	39 767	43 767
Salaries and wages	15 420	17 366	21 204	27 590	28 288	28 288	35 348	36 423	40 246
Social contributions	2 172	2 244	2 969	2 664	2 664	2 664	3 141	3 344	3 521
Goods and services	8 770	12 501	19 852	16 152	17 926	17 916	18 679	19 690	21 024
Administrative fees	202	211	207	204	183	216	155	480	505
Advertising	180	347	345	154	154	248	149	161	170
Assets less than the capitalisation threshold	62	181	78	132	146	79	175	204	215
Audit cost: External	487	2 355	3 797	2 869	2 869	2 855	3 442	3 579	3 866
Bursaries: Employees	80	175	245	225	200	60	577	271	308
Catering: Departmental activities	280	269	188	276	172	248	141	292	307
Communication (G&S)	649	237	301	340	227	89	819	607	639
Computer services	462	342	545	315	312	410	386	336	354
Consultants and professional services: Business and advisory services	461	-	404	585	2 480	2 107	-	644	678
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	-	20	50	39	60	22	23
Contractors	-	238	87	21	55	102	-	2	2
Agency and support / outsourced services	10	750	946	1 218	1 020	757	852	1 460	1 537
Entertainment	17	124	43	38	12	15	27	31	32
Fleet services (including government motor transport)	-	-	-	-	-	53	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	4	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	45	72	46	96	91	36	-	106	112
Inventory: Fuel, oil and gas	265	330	301	456	-	67	-	485	510
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	117	104	82	82	40	-	88	93
Inventory: Medical supplies	-	-	-	15	-	6	-	17	18
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	103	-	-	18	-	-	-
Consumable supplies	25	30	1	63	440	592	493	68	72
Consumable: Stationery, printing and office supplies	282	573	876	500	464	638	478	578	614
Operating leases	1 977	3 095	7 013	5 820	5 711	5 260	6 084	6 988	7 554
Property payments	937	722	710	418	691	992	705	522	550
Transport provided: Departmental activity	26	2	7	-	-	-	-	-	-
Travel and subsistence	1 576	1 640	2 695	1 285	1 543	2 554	3 273	1 745	1 806
Training and development	450	110	327	700	707	246	641	700	737
Operating payments	230	493	330	255	258	126	118	272	287
Venues and facilities	37	65	153	65	59	59	94	32	34
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	27	-	-	-	10	-	-	-
Interest	-	27	-	-	-	10	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>30</b>	<b>295</b>	<b>295</b>	<b>200</b>	<b>253</b>	<b>253</b>	<b>200</b>	<b>200</b>	<b>211</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	30	-	295	200	253	253	200	200	211
Social benefits	30	-	-	-	53	53	-	-	-
Other transfers to households	-	-	295	200	200	200	200	200	211
<b>Payments for capital assets</b>	<b>2 936</b>	<b>369</b>	<b>1 589</b>	<b>245</b>	<b>788</b>	<b>788</b>	<b>115</b>	<b>81</b>	<b>85</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 936	369	1 589	245	788	788	115	81	85
Transport equipment	980	11	1 015	-	-	-	-	-	-
Other machinery and equipment	1 956	358	574	245	788	788	115	81	85
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>29 333</b>	<b>32 507</b>	<b>45 968</b>	<b>46 851</b>	<b>49 919</b>	<b>49 919</b>	<b>57 483</b>	<b>59 738</b>	<b>65 087</b>

Table B.3: Payments and estimates by economic classification: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>11 385</b>	<b>11 675</b>	<b>11 388</b>	<b>11 201</b>	<b>10 776</b>	<b>10 776</b>	<b>11 750</b>	<b>12 562</b>	<b>13 364</b>
Compensation of employees	7 231	8 500	9 598	9 010	9 035	9 035	9 823	10 240	10 919
Salaries and wages	6 718	7 287	8 144	7 214	7 239	7 239	7 662	8 023	8 584
Social contributions	1 113	1 213	1 444	1 796	1 796	1 796	2 161	2 217	2 335
Goods and services	3 554	3 161	1 800	2 191	1 741	1 741	1 927	2 322	2 445
Administrative fees	11	16	46	43	43	56	6	33	35
Advertising	17	30	61	5	5	-	-	6	6
Assets less than the capitalisation threshold	79	42	20	21	21	28	25	-	-
Audit cost: External	144	-	-	-	-	-	-	24	25
Bursaries: Employees	29	50	87	40	40	23	36	44	46
Catering: Departmental activities	52	69	51	15	15	42	-	18	19
Communication (G&S)	410	190	103	218	62	135	344	323	340
Computer services	6	3	1	-	-	9	-	-	-
Consultants and professional services: Business and advisory services	24	-	-	-	-	-	-	-	-
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	-	-	-	4	-	-	-	-	-
Contractors	-	7	9	4	-	11	-	6	6
Agency and support / outsourced services	4	11	-	17	17	26	-	22	23
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5	3	14	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	1	-9	517	258	286	-	414	436
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	1	6	3	3	-	11	12
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	4	-	-	-	-	-
Consumable supplies	43	3	8	4	7	10	67	7	7
Consumable: Stationery, printing and office supplies	94	28	96	54	54	75	64	50	53
Operating leases	1 690	1 587	308	256	225	271	86	270	284
Property payments	136	64	65	95	95	80	52	101	106
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	780	865	830	815	815	617	1 195	905	953
Training and development	13	45	-	-	-	-	-	-	-
Operating payments	8	110	89	67	67	62	52	72	76
Venues and facilities	9	37	20	14	14	7	-	16	17
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	14	-	-	-	-	-	-	-
Interest	-	14	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>67</b>	<b>140</b>	<b>433</b>	<b>135</b>	<b>585</b>	<b>585</b>	<b>-</b>	<b>18</b>	<b>19</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	67	113	433	135	585	585	-	18	19
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	67	113	433	135	585	585	-	18	19
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	27	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11 452</b>	<b>11 815</b>	<b>11 840</b>	<b>11 336</b>	<b>11 361</b>	<b>11 361</b>	<b>11 750</b>	<b>12 580</b>	<b>13 383</b>

Table B.3: Payments and estimates by economic classification: Crime Prevention and community police relation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate 2013/14	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>5 097</b>	<b>6 065</b>	<b>5 797</b>	<b>6 191</b>	<b>6 025</b>	<b>7 075</b>	<b>6 192</b>	<b>6 689</b>	<b>7 104</b>
Compensation of employees	3 415	4 175	4 445	4 598	4 611	4 611	4 737	5 219	5 596
Salaries and wages	2 987	3 638	3 841	3 974	3 987	3 987	4 222	4 436	4 731
Social contributions	428	537	604	624	624	624	515	783	824
Goods and services	1 642	1 882	1 352	1 553	1 414	2 464	1 455	1 470	1 548
Administrative fees	4	15	33	-	-	31	-	-	-
Advertising	30	34	-	30	30	269	-	33	35
Assets less than the capitalisation threshold	21	18	14	19	19	14	-	21	22
Audit cost: External	77	-	-	-	-	-	-	-	-
Bursaries: Employees	5	30	17	30	-	33	18	33	35
Catering: Departmental activities	104	157	175	80	80	385	44	85	90
Communication (G&S)	34	14	13	103	29	4	137	143	151
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	79	-	1	-	-	-	-	-	-
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	-	24	48	-	-	160	-	-	-
Agency and support / outsourced services	1	1	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	3	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	47	10	6	6	3	-	8	8
Inventory: Fuel, oil and gas	-	2	-2	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	1	-	-	171	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11	36	10	24	-	23	122	26	27
Consumable: Stationery, printing and office supplies	61	31	74	58	82	114	68	64	67
Operating leases	389	227	76	179	144	148	124	146	154
Property payments	120	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	114	114	6	-	18	19
Travel and subsistence	351	501	467	271	271	479	360	265	279
Training and development	10	5	-	24	24	-	-	26	27
Operating payments	337	687	387	572	572	616	554	556	585
Rental and hiring	1	52	28	43	43	18	25	46	48
Interest and rent on land	-	8	-	-	-	-	-	-	-
Interest	-	8	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>				<b>196</b>	<b>196</b>		<b>2 703</b>		
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households				196	196		2 703		
Social benefits									
Other transfers to households				196	196		2 703		
<b>Payments for capital assets</b>	<b>68</b>	<b>62</b>	<b>154</b>	<b>58</b>	<b>197</b>	<b>197</b>	<b>78</b>	<b>30</b>	<b>32</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	68	62	154	58	197	197	78	30	32
Transport equipment									
Other machinery and equipment	68	62	154	58	197	197	78	30	32
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>5 125</b>	<b>6 127</b>	<b>5 951</b>	<b>6 405</b>	<b>6 418</b>	<b>7 272</b>	<b>8 973</b>	<b>6 719</b>	<b>7 135</b>

Table B.3: Payments and estimates by economic classification: Transport operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>94 967</b>	<b>100 043</b>	<b>111 707</b>	<b>125 763</b>	<b>137 782</b>	<b>137 782</b>	<b>131 663</b>	<b>135 491</b>	<b>142 884</b>
Compensation of employees	5 466	4 383	6 723	9 043	9 150	9 150	8 434	10 312	11 096
Salaries and wages	4 633	3 804	5 851	8 349	8 456	8 456	7 248	9 129	9 850
Social contributions	833	579	872	694	694	694	1 186	1 183	1 246
Goods and services	89 501	95 651	104 984	116 720	128 632	128 632	123 229	125 179	131 789
Administrative fees	24	62	146	87	87	87	67	120	126
Advertising	292	643	178	98	98	345	150	107	113
Assets less than the capitalisation threshold	28	28	20	103	189	62	52	117	123
Audit cost: External	739	-	-	80	-	-	-	-	-
Bursaries: Employees	6	9	56	-	62	80	83	88	93
Catering: Departmental activities	290	1 102	313	395	363	838	147	424	448
Communication (G&S)	214	191	62	206	104	104	231	224	236
Computer services	50	54	70	21	-	52	-	24	25
Consultants and professional services: Business and advisory services	2 435	3 660	3 000	5 179	6 002	5 457	3 623	3 550	3 738
Consultants and professional services: Infrastructure and planning	-	-	-	574	3 923	214	3 813	3 629	9 437
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	343	98 001	107 573	115 484	116 356	112 307	114 280	114 694
Agency and support / outsourced services	28	292	2	-	3	28	-	-	-
Entertainment	-	16	14	3	3	2	3	4	4
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	31	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	19	20	43	43	32	-	46	48
Inventory: Fuel, oil and gas	-	433	432	345	108	148	-	310	326
Inventory: Learner and teacher support material	-	-	-	30	-	-	-	33	35
Inventory: Materials and supplies	-	46	18	3	-	5	-	5	5
Inventory: Medical supplies	-	-	-	2	-	1	-	4	4
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	3	-	-	-	-
Consumable supplies	43	74	22	-	269	399	422	-	-
Consumable: Stationery, printing and office supplies	76	58	552	277	292	270	281	362	382
Operating leases	401	594	210	36	36	49	60	41	43
Property payments	107	275	11	-	-	-	-	-	-
Transport provided: Departmental activity	83 187	85 213	1	61	-	-	-	65	68
Travel and subsistence	1 019	1 813	1 666	1 215	1 174	1 966	1 558	1 432	1 508
Training and development	16	40	19	83	83	62	24	73	77
Operating payments	341	247	112	210	221	453	386	123	130
Venues and facilities	199	439	59	96	85	1 502	22	118	124
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	9	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>35 012</b>	<b>38 335</b>	<b>42 930</b>	<b>43 396</b>	<b>43 396</b>	<b>43 396</b>	<b>45 943</b>	<b>48 095</b>	<b>47 752</b>
Provinces and municipalities	3 341	776	-	6	6	6	6	6	6
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 341	776	-	6	6	6	6	6	6
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 341	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	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Private enterprises	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Subsidies on production	28 858	36 259	40 285	41 390	41 390	41 390	43 937	45 937	45 480
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 813	2 300	2 645	2 000	2 000	2 000	2 000	2 152	2 266
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 291</b>	<b>166</b>	<b>793</b>	<b>100</b>	<b>274</b>	<b>274</b>	<b>25</b>	<b>102</b>	<b>108</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 291	166	793	100	274	274	25	102	108
Transport equipment	3 250	-	-	-	-	-	-	-	-
Other machinery and equipment	41	166	793	100	274	274	25	102	108
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>133 270</b>	<b>139 544</b>	<b>155 440</b>	<b>169 259</b>	<b>181 452</b>	<b>181 452</b>	<b>177 631</b>	<b>183 688</b>	<b>190 744</b>

Table B.3: Payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>62 272</b>	<b>63 387</b>	<b>61 380</b>	<b>65 249</b>	<b>64 291</b>	<b>63 437</b>	<b>72 834</b>	<b>76 794</b>	<b>81 590</b>
Compensation of employees	43 341	47 414	48 696	54 079	54 166	53 312	59 000	61 030	64 991
Salaries and wages	36 633	39 914	41 168	45 671	45 758	44 904	61 258	53 557	57 122
Social contributions	6 708	7 500	7 528	8 408	8 408	8 408	7 742	7 473	7 869
Goods and services	18 931	15 954	12 684	11 170	10 125	10 125	13 834	15 764	16 599
Administrative fees	58	124	199	176	107	198	37	190	200
Advertising	50	177	11	82	23	72	-	88	93
Assets less than the capitalisation threshold	215	185	96	195	204	134	86	210	221
Audit cost: External	902	-	19	-	-	-	-	-	-
Bursaries: Employees	36	169	177	164	169	167	192	174	183
Catering: Departmental activities	276	240	222	81	309	98	5	89	94
Communication (G&S)	2 314	1 704	968	1 714	1 581	416	1 052	2 662	2 803
Computer services	564	638	708	374	794	878	811	732	771
Consultants and professional services: Business and advisory services	387	-	-	-	-	-	-	-	-
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	-	437	494	568	303	443	551	602	634
Agency and support / outsourced services	3	543	488	700	746	531	792	744	783
Entertainment	-	-	-	15	39	11	39	16	17
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	17	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	18	12	304	6	78	-	323	340
Inventory: Fuel, oil and gas	1 131	1 120	3 088	1 229	-	-6	-	1 666	1 754
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	300	61	183	76	101	41	258	256	270
Inventory: Medical supplies	3	-	-	-	1	-	1	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medss inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	26	12	9	15	61	19	-	16	17
Consumable: Other supplies	481	146	538	213	1 551	2 254	3 456	230	242
Consumable: Stationery, printing and office supplies	1 190	620	1 073	669	656	877	999	731	770
Operating leases	5 647	5 533	888	1 569	743	711	615	2 559	2 695
Property payments	795	524	448	641	413	343	348	681	717
Transport provided: Departmental activity	1	-	-	98	98	47	149	263	277
Travel and subsistence	2 622	2 957	2 095	1 473	1 606	2 108	2 061	1 991	2 097
Training and development	378	256	8	367	46	6	572	391	412
Operating payments	1 503	381	909	390	495	631	1 719	1 088	1 146
Venues and facilities	39	109	56	57	73	51	91	62	65
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	19	-	-	-	-	-	-	-
Interest	-	19	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>169</b>	<b>361</b>	<b>177</b>	<b>8</b>	<b>97</b>	<b>97</b>	<b>40</b>	<b>10</b>	<b>11</b>
Provinces and municipalities	-	1	-	8	8	8	40	10	11
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	1	-	8	8	8	40	10	11
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	169	360	177	-	89	89	-	-	-
Social benefits	169	360	177	-	89	89	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>713</b>	<b>3 544</b>	<b>1 252</b>	<b>147</b>	<b>1 192</b>	<b>1 192</b>	<b>191</b>	<b>477</b>	<b>502</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	713	3 544	1 252	147	1 192	1 192	191	477	502
Transport equipment	40	-	-	-	-	-	-	-	-
Other machinery and equipment	673	3 544	1 252	147	1 192	1 192	191	477	502
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>63 159</b>	<b>67 292</b>	<b>62 864</b>	<b>65 404</b>	<b>65 580</b>	<b>64 726</b>	<b>73 065</b>	<b>77 281</b>	<b>82 103</b>

Table B.4: Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>	122 398	129 149	140 672	147 786	159 838	160 878	159 124	164 425	173 405
<i>of which</i>									
Administrative fees	299	428	631	510	420	677	265	823	867
Advertising	569	1 231	595	369	310	924	299	395	416
Assets less than the capitalisation threshold	405	454	227	470	579	317	338	552	582
Audit cost: External	2 349	2 355	3 816	2 869	2 869	2 855	3 442	3 603	3 891
Bursaries: Employees	156	433	582	539	471	363	906	610	665
Catering: Departmental activities	1 002	1 837	949	847	939	1 611	337	908	957
Communication (G&S)	3 621	2 336	1 447	2 581	2 003	748	2 583	3 959	4 169
Computer services	1 082	1 037	1 324	710	1 106	1 349	1 207	1 092	1 150
Consultants and professional services: Business and advisory services	3 386	3 660	3 405	5 764	8 482	7 564	3 623	4 194	4 416
Consultants and professional services: Infrastructure and planning	-	-	-	574	3 923	214	3 813	3 629	9 437
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	23	-	20	50	39	60	22	23
Contractors	-	1 049	98 639	108 166	115 842	117 072	112 858	114 890	115 337
Agency and support/ outsourced services	46	1 597	1 436	1 935	1 786	1 342	1 644	2 226	2 343
Entertainment	17	140	57	56	54	28	72	51	54
Fleet services (including government motor transport)	-	-	-	-	-	53	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	52	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	73	159	102	449	146	149	-	483	509
Inventory: Fuel, oil and gas	1 396	1 686	3 807	2 547	366	495	-	2 875	3 027
Inventory: Learner and teacher support material	-	-	-	30	-	-	-	33	35
Inventory: Materials and supplies	330	225	307	167	186	260	258	360	379
Inventory: Medical supplies	3	-	-	17	1	7	1	21	22
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	26	12	112	15	64	37	-	16	17
Consumable supplies	603	289	579	304	2 267	3 278	4 560	331	349
Consumable: Stationery, printing and office supplies	1 703	1 310	2 671	1 558	1 548	1 974	1 890	1 785	1 886
Operating leases	10 104	11 036	8 495	7 860	6 859	6 439	6 969	10 004	10 730
Property payments	2 095	1 585	1 234	1 154	1 199	1 415	1 105	1 304	1 373
Transport provided: Departmental activity	83 214	85 215	8	273	212	53	149	346	364
Travel and subsistence	6 348	7 776	7 753	5 059	5 409	7 724	8 447	6 338	6 642
Training and development	867	456	354	1 174	860	314	1 237	1 190	1 253
Operating payments	2 419	1 918	1 827	1 494	1 613	1 888	2 829	2 111	2 223
Venues and facilities	285	702	315	275	274	1 637	232	274	289
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>									

