

Vote 3

Department of Transport, Safety & Liaison

To be approved by Vote in 2016/17	R366 977 000
Responsible MEC	MEC for Transport, Safety & Liaison
Administering Department	Transport, Safety & Liaison
Accounting Officer	Head of Department: Transport, Safety & Liaison

1. Overview

Vision

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

Mission

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

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

Acts, Rules and Regulations

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

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996);
- National Land Transport Act No. 5 of 2009;
- National Road Traffic Act No. 93 of 1996;
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998.
- 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
- Firearms Control Act 1998

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

NDP PRIORITY	MTSF OUTCOME	KEY DEPARTMENTAL ACTIVITIES
Reduced levels of contact crimes	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
Providing suitable means for the safe and cost effective transport of people is crucial	Outcome 4: Sub-outcome 5: Spatial imbalances in economic opportunities are addressed through expanded employment in agriculture, the build programme and densification in the metros	<ul style="list-style-type: none"> • Approved Public Transport Plans from District- and Local Municipalities will ensure that rural areas have access to public transport.
Transport authorities should focus on enforcing sector wide compliance and encouraging operators and independent service providers to invest and provide a more commuter friendly experience	Outcome 6: Sub-Outcome 3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure ensured	<ul style="list-style-type: none"> • Strengthen road traffic management by appointing additional traffic officers as well as re-skilling current traffic officers • Additional 2% decrease in accidents and fatalities per annum by 2019

In addition, the department has an auxiliary role in achieving outcome 1 i.e. quality basic education, for the provision of learner transport services for those learners who require assistance due to the geographical location of schools from their place of residence.

In achieving this outcome, it's based on the need identification by the Department of Education, the department of Transport, Safety and Liaison appoints service providers to transport learners who have to travel in excess of five (5) kilometers, per one way trip, to attend school..

2. Review of the Current Financial Year (2015/16)

In the period up to the third quarter of the 2015/16 financial year the department can report the following key achievements:

As part of our efforts to reduce crime levels:

- Completed community research and satisfaction surveys at four (4) identified crime hotspots;
- Conducted evaluations of the rapid response services, of the South African Police Service (SAPS) at fourteen (14) police stations;
- Facilitated the establishment of the Northern Cape Domestic Violence Act Compliance Forum;
- Completed monitoring tool assessments and reports at sixteen (16) police stations;
- Implemented the core social crime prevention programmes i.e. Prevention of Violence against Women and Children, Anti-Substance Abuse programme as well as the Youth Crime Prevention programme. A highlight of these programmes was the implementation of an integrated anti-substance abuse campaign, as part of the December festive season programme;
- In an attempt to strengthen relationships with communities, nineteen (19) functional community police forums were assessed.

In respect to efforts to ensure the availability of a safe and cost effective transport system:

- The department provides transport to 23 993 scholars as part of our contribution to ensuring quality education;
- The Department subsidizes seven (7) public transport routes. The seventh route being a new route rolled-out within the Pixley ka Seme district and
- The Provincial Land Transport Strategy has been completed;

Road safety:

- The department reintroduced the Provincial Transport Inspectorate (PTI), to ensure commuter safety;
- The department continues with interventions aimed at the 2011-2020 Decade of Action for Road Safety. In order to achieve this, the Department has 191 officials implementing law enforcement and road safety programmes, an increase of 20 officials from the 171 officials of April 2015.

3. Outlook for the coming financial year (2016/17)

The premises of the 2016 Medium Term Expenditure Framework (MTEF) is the attainment of service delivery targets as outlined within the 2016/17 Annual Performance Plan (APP), whilst ensuring financial discipline in order to remain within the available resource envelope.

The 2016/17 MTEF therefore aims to sustain and enhance the pillars of service delivery that underpin all departmental interventions i.e.

- The provision of effective and efficient support services, that enables the smooth functioning of the department;
- The continued phased in of the Civilian Secretariat Act of 2011, in order to reduce crime, especially contact crimes and crime against women and children;
- Enable and regulate an environment that will ensure the provisioning of safe and cost effective transport;
- The continuation with stringent law enforcement activities, together with road safety education and awareness programmes, in order to reduce the carnage on our roads; These

priorities as part of the MTEF planning process were subjected to a through baseline analyses to ensure the alignment of service delivery targets with available resources. The outcome of the analyses finds expression within the service delivery tables.

In addition to the abovementioned the following priorities have been funded and will be implemented within the 2016/17 financial year:

- The capacitation of the Directorate: Policy and Planning with research capacity, in order to be able to conduct evaluations on existing service delivery models and recommend research based interventions for improvement;
- Co-ordinate efforts to improve revenue collection;
- The complete migration to the Logis financial system that will improve the management of payments and assets management;
- The continued expansion and maturity of the department's risk management processes;
- The implementation of the departmental information technology strategy, including information security protocols;
- The continuation of the process to absorb outsourced services;
- The appointment of two (2) district managers for the ZG Mgcawu and Namakwa districts, in order to manage the Civilian Oversight function at district level;
- The appointment of a manager within the Civilian Oversight for the critical Monitoring and Evaluation post;
- The monthly implementation of social crime prevention programmes;
- The expansion of public transport subsidy to previously unserved areas;
- The training and appointment of volunteers, to perform compliance monitoring of learner transport service providers;
- Investment in training interventions in order to graduate traffic wardens to traffic officers over the MTEF period

4. Reprioritisation

Reprioritisation was done across programmes and economic classification with funding being moved from slow spending sub-programmes and non-core items, towards compensation of employees and payments for capital assets.

An amount of R4.8 million has been reprioritised towards compensation of employees in order to fund critical vacant posts and absorption of personnel previously outsourced by the department.

The funding channelled towards capital assets is primarily the reclassification of finance leases, as well as the centralization of the acquisition of computers in-line with information technology strategy.

5. Procurement

The department's 2016/17 procurement will primarily be for day-to-day purchases with a monetary value of less than R0.500 million.

The department plans to acquire services for, procurement of vehicles for traffic officers and issue tenders for agency services including Cash in transit security services.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides summary of receipts.

Table 2.1: Summary of receipts: Transport, Safety And Liason

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	242 808	268 715	341 058	296 078	306 068	310 569	314 967	331 208	351 907
Conditional grants	39 255	41 586	42 917	45 907	49 421	49 421	52 010	52 029	54 460
Public Transport Operations Grant	40 285	41 390		44 907	44 907	48 421	49 096	52 029	54 460
Expanded Public Works Programme Incentive Grant for Provinces		196		1 000	1 000	1 000	2 914		
Departmental receipts									
Total receipts	282 063	310 301	383 975	341 985	355 489	359 990	366 977	383 237	406 367

The department's sources of receipts include equitable share and conditional grants. The equitable share shows an increase of 6.3 per cent from the 2015/16 main appropriation to the 2016/17 financial year. The above average growth rate, within the equitable share component, is as a result of additional funds received for compensation of employees, as part of the carry through cost of the 2015 wage agreement.

The department has only two conditional grants, i.e. the Public Transport Operations Grant (PTOG) and Expanded Public Works Programme Incentive Grant (EPWP). The combined value of the grants reflect an increase of R6.103 million or 13.2 per cent from the main appropriation in the 2015/16 to 2016/17 financial years, the increase is due to the adjustments to conditional grants.

The Provincial Transport Operations Grant reflects an increase of 9.3 per cent or R4.189 million, from the main appropriation in the 2015/16 to 2016/17 financial years. Additional funding will be utilised to expand the public transport subsidy, as well as to make provision for the monitoring of the services rendered. As of 2016/17 financial year, the grant will cater for operational expenditure related to the administering of the grant, in order to alleviate pressure from the equitable share.

The EPWP grant allocation of R2.914 million for the 2016/17 financial year reflect an increase of R1.914 million from the R1 million allocated in the 2015/16 financial year. The grants core function is the appointment of safety volunteers.

6.2 Departmental Receipts

Table 2.2 provides summary of departmental receipts collection.

Table 2.2: Summary of departmental receipts collection: Transport, Safety And Liason

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	131 892	135 586	148 621	195 295	167 246	167 246	178 292	188 989	199 950
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	131 892	135 586	148 621	195 295	167 246	167 246	178 292	188 989	199 950
Sales of goods and services other than capital assets	15 493	17 123	13 872	21 945	15 188	15 188	15 947	16 824	17 800
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 231	2 664	2 123	2 180	2 180	2 180	2 223	2 345	2 481
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	425	-	-	-	-	250	-	-	-
Transactions in financial assets and liabilities	172	2 880	6 579	12 000	8 793	8 543	117	123	130
Total departmental receipts	150 213	158 253	171 195	231 420	193 407	193 407	196 579	208 281	220 361

The bulk of the department's own revenue is generated from Tax receipts (renewal of motor vehicle licenses), contributing 90.7 percent of the department's own receipts in 2016/17 financial period.

The motor vehicle license budget is to increase by 6.6 per cent from the 2015/16 revised estimate to the 2016/17 financial year budget. Thereafter, the forecast for this line item is growing by an average of 5.9 per cent over the 2016 MTEF.

The following factors were taken into consideration when calculating the revenue estimated to be collected from the motor vehicle licenses over the 2016 MTEF:

- Live vehicle population in the province;
- Interest and penalties expected for late renewals of motor vehicle license (after grace period);
- Previous revenue generated but not yet received from the municipalities; and

- Annual tariff increase of motor vehicle license.

Sales of goods and services other than capital assets is dependent on a wide range of population such as individuals, businesses and vehicle population which may, as a result, influence the demand of driver's and learner's license and the sale of personalized and specialized number plates.

The sales of goods and services are projected to slightly grow over the MTEF, from R15. 947 million in 2016/17 financial year, to R17.800 million in 2018/19 financial year, this is due to the anticipated number of sale of personalized and specialized number plates, based on the trends in 2015/16 financial year.

The budget for the item **Fines, penalties and forfeits**, is based on the estimated collection from the 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 2016 MTEF, this is due to the uncertain nature of this line item as well as measures put in place by the department to promote road safety awareness. These measures will assist in the reduction of road traffic offences.

Financial transactions in assets and liabilities consist of accrued revenue, which is the collection of outstanding motor vehicle license fees, collected by New Integrated Credit Solutions (NICS) on behalf of the department and the recoveries of staff debts. This line item experiences a 98.6 per cent decline in budget from the 2015/16 revised estimate to the 2016/17 financial year budget; which then grows with 5 per cent and 5.8 per cent in 2017/18 and 2018/19 financial years respectively. The decline in this line item mainly relates to the contract of the service provider that was collecting the E-Natis debt for the department that has ended on January 2015 and therefore the receipts had to be adjusted accordingly. The 2016 MTEF revenue estimated under this item is based on staff debts; however, it is difficult to have a realistic budgeting under this item due to its uncertain nature.

7. Payment Summary

7.1 Key Assumptions

- Provision has been made for the carry through cost of all personnel-related expenditure;
- Provision has been made for the appointment of five (5) critical post;
- Adequate provision has been made for non-negotiable expenditure items;
- CPI projections were considered, when inflation-related items were calculated.

7.2 Programme Summary

Table 2.3 provides summary of payments and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	45 968	52 169	60 839	63 003	64 069	66 429	73 616	77 397	82 013
2. Civilian Oversight	17 791	17 602	22 099	19 893	20 937	20 937	24 623	22 883	24 335
3. Transport Operations	155 440	175 154	184 026	185 099	187 208	187 208	187 821	197 790	209 682
4. Transport Regulations	62 864	65 376	117 011	73 990	83 275	85 416	80 917	85 167	90 337
Total payments and estimates	282 063	310 301	383 975	341 985	355 489	359 990	366 977	383 237	406 367

The total budget allocation is increasing by R24.992 million or 7.3 per cent between the main appropriation of 2015/16 to 2016/17 financial years. The increase is mainly attributable to growth within the conditional grants of the department. The growth of the equitable share component is 6.3 per cent in-line with inflationary projections.

7.3 Summary of Economic Classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	234 297	260 732	298 864	291 798	301 309	304 913	312 457	325 524	344 933
Compensation of employees	93 625	103 857	116 793	128 603	129 617	131 977	144 628	149 235	158 409
Goods and services	140 672	156 856	182 058	163 195	171 256	172 500	167 829	176 289	186 524
Interest and rent on land	-	19	13	-	436	436	-	-	-
Transfers and subsidies to:	43 406	46 705	75 832	47 275	51 220	51 220	50 714	53 718	57 208
Provinces and municipalities	-	-	-	16	16	16	17	18	19
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 285	44 397	73 177	44 907	48 421	48 421	48 231	51 121	54 460
Non-profit institutions	2 645	1 983	2 000	2 152	2 152	2 152	2 266	2 379	2 517
Households	476	325	653	200	631	631	200	200	212
Payments for capital assets	4 221	2 799	9 242	2 912	2 960	3 857	3 806	3 995	4 227
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 221	2 799	9 242	2 912	2 912	3 803	3 806	3 995	4 227
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	48	54	-	-	-
Payments for financial assets	139	65	37	-	-	-	-	-	-
Total economic classification	282 063	310 301	383 975	341 985	355 489	359 990	366 977	383 237	406 367

Compensation of employees which is the second largest component of the budget reflects an increase of R16.025 million or 12.5 per cent from the main appropriation of 2015/16 to 2016/17 financial years. In deriving the 2016/17 compensation of employee's allocation, the department made provision for a 7.2 per cent increase in-line with the inflationary and cost of living adjustments. Additional to this figure is the provision for pay progression for qualifying employee's and absorption of previously outsourced function of security and cleanings services. The abovementioned computations amounted to a shortfall of R2.282 million, within 2016/17 financial year, which was reprioritised from goods and services

Goods and services is the largest component of the total budget, which reflects an increase of R4.634 million or 2.8 per cent from 2015/16 to 2016/17 main appropriation. This line item includes funding for learner transport, which constitutes 72.4 per cent of the total goods and services budget of the department. In total non-negotiable expenditure items (contractual and statutory commitments), constitutes R146.539 or 87.3 per cent of the departmental goods and services allocation. In an attempt to reduce inefficiency's in resource allocation, R5.682 million has been reduced from the 2016/17 goods and services allocation. To cover shortfall on personnel costs realised due to absorption of cleaners and securities.

Transfers and subsidies reflect an increase of R3.439 or 7.2 per cent from 2015/16 to 2016/17 main appropriation. The Public Transport Operations Grant (PTOG) constitutes the bulk of the transfers and subsidies budget. An amount of R0.865 million has been re-aligned from transfer portion of the grant towards goods and services in order to make provision for the monitoring of services rendered by subsidized public transport service providers, which were not catered for previously on the business plan of the Grant.

Payment for capital assets reflects an increase of R0.821 million or 28.2 per cent from 2015/16 to 2016/17 main appropriation. The increase is as results of reclassification of finance leases.

7.4 Infrastructure Payments

The department does not have infrastructure projects.

7.5 Departmental Public Private Partnership (PPP) Projects

As part of the co-ordination of the four key infrastructure projects, the department allocated funding of R5.5 million for the 2016/17 financial year, as part of the 2016 MTEF. The funding would be primarily for the appointment of consultants. In light of cost containment measures introduced and the capacity constraints within the department, both financial constraints as well as technical capacity the funding was reallocated. The projects would continue with the department seeking strategic partnerships. In this regard, a partnership has been entered into with National Treasury as well as Transnet.

A Transaction Advisor was appointed to attract strategic private investment in the development of Public Infrastructure through Public Private Partnership (PPP). National Treasury (PPP Unit) through the Project Development Facility fund has approved eight million rand (R8 million) to conduct the bankable feasibility studies (TA1) with the first deliverable namely the Gap Analysis report for the Port Nolloth/Boegoebaai and De Aar Freight Logistic Hub Development projects for Phase 1. This gap analysis aims to identify chasms between studies that has been undertaken by the Project Management Unit (PMU) over the past 18 months and work that needs to be embarked on as part of the follow-on phases of the Port Nolloth Harbour Development/Boegoebaai 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 summary of departmental transfers to other entities.

Table 2.7: Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Northern Cape Taxi Council	2 645	1 983	2 000	2 152	2 152	2 152	2 266	2 379	2 517
Public Transport Subsidy	40 285	44 397	40 272	44 907	48 421	48 421	48 231	51 121	54 460
MEC Discretionary	200	200	195	200	200	200	200	200	212
Households:- Leave Gratuity	276	125	458	-	431	431	-	-	-
SABC TV License	-	-	5	-	-	-	-	-	-
Vehicle License	-	-	2	16	16	16	17	18	19
RTMC- Taxi Council	-	-	900	-	-	-	-	-	-
Total departmental transfers	43 406	46 705	75 832	47 275	51 220	51 220	50 714	53 718	57 208

The transfer relates to an amount of R2.266 million appropriated to the Northern Cape Taxi Council to assist with the empowerment of the taxi industry in the province and an amount of R48.231 million is set aside for subsidies paid to public transport service providers.

7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Category A	-	-	-	-	-	-	-	-	-
Category B	-	14	9	16	16	16	17	18	19
Category C	-	-	38	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	-	14	47	16	16	16	17	18	19

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

8. Receipts and retentions

This department does not retain revenue collected

9. Programme Description

9.1 Description and Objectives

Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	9 922	9 010	10 106	9 140	9 140	9 140	10 190	10 793	11 526
2. Management	3 604	4 731	6 512	6 904	6 904	5 262	6 141	6 448	6 822
3. Financial Management	12 092	16 124	18 288	21 052	21 052	21 734	22 694	23 847	25 250
4. Corporate Services	20 350	22 304	25 933	25 907	26 973	30 293	34 591	36 309	38 415
Total payments and estimates	45 968	52 169	60 839	63 003	64 069	66 429	73 616	77 397	82 013

The programme overall increase of R10.613 million or 17.14 per cent from the main appropriation of 2015/16 to the 2016/17, the above average increase is evident within the sub-programme corporate services that reflect a growth of R8.684 million or 33.5 per cent. Firstly, the growth within corporate services is due to attempt to alleviate the existing budget pressure within corporate services and misalignment of personnel expenditure vs the allocated budget.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	44 025	51 221	58 363	61 129	62 739	65 099	71 170	74 840	79 308
Compensation of employees	24 173	30 111	33 959	41 067	41 024	43 384	47 884	50 402	53 453
Goods and services	19 852	21 091	24 391	20 062	21 715	21 715	23 286	24 438	25 855
Interest and rent on land	-	19	13	-	-	-	-	-	-
Transfers and subsidies to:	295	173	225	200	243	243	200	200	212
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	7	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	295	166	224	200	243	243	200	200	212
Payments for capital assets	1 589	775	2 250	1 674	1 087	1 087	2 246	2 357	2 494
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 589	775	2 250	1 674	1 050	1 044	2 246	2 357	2 494
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	37	43	-	-	-
Payments for financial assets	59	-	1	-	-	-	-	-	-
Total economic classification	45 968	52 169	60 839	63 003	64 069	66 429	73 616	77 397	82 013

Compensation of employees increase of R6.817 million or 16.6 per cent from the main appropriation of 2015/16 to 2016/17 is mainly attributed to the CPIX.

The increase seeks to fund the following compensation priorities:

- Normal personnel increase (R2.604 million)
- Sustaining the remuneration of cleaners absorbed (R0.959 million)
- Remuneration of revenue contract workers to improve revenue collection (R2.026 million)
- The capacitation of policy and planning research unit (R0.376 million)
- The absorption of provincial security services as from April 2016 (R0.852 million)

Goods and services growth from the main appropriation of 2015/16 financial year, to the 2016/17 financial year is R3.224 million or 16.1 per cent. The above average growth is attributable to additional funds for bursaries, as well as information technology related expenditure.

The payment for capital assets reflects an amount of R0.572 million increase. This increase is as a result of funding for computer hardware purchases in-line with IT plan and reclassification of finance leases.

Programme 2: Civilian Secretariat

Description and Objective

The purpose of this programme is to:

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

Sub-Programme Objectives

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	6 401	6 913	7 215	7 829	8 538	8 798	10 838	11 380	12 040
2. Policy And Research	1 767	1 832	2 119	2 109	2 309	2 450	2 590	2 715	2 872
3. Monitoring And Evaluation	3 672	2 345	2 316	2 476	2 476	1 509	1 722	1 809	1 944
4. Safety Promotion	3 788	4 756	4 338	3 910	3 980	4 452	3 458	3 696	3 973
5. Community Police Relations	2 163	1 756	6 111	3 569	3 634	3 728	6 015	3 283	3 505
Total payments and estimates	17 791	17 602	22 099	19 893	20 937	20 937	24 623	22 883	24 335

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

The allocation for the programme manager has been incorporated within the administrative sub-programme:-programme support, which was previously vested within the sub-programme safety promotion.

The programme reflects a growth of R4.730 million or 23.8 per cent from the 2015/16 main appropriation to the 2016/17 financial year.

The growth rate is influenced by the EPWP Grant which increased from R1 million in the 2015/16 financial year to R2.914 million within the 2016/17 financial year.

The programme was allocated additional funds in order to correct the baseline allocations of districts, as well as the funding of the three critical posts to be filled in the 2016.17 financial years.

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

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

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	17 185	16 757	21 412	19 601	20 117	20 117	23 812	22 031	23 434
Compensation of employees	14 033	13 616	17 132	17 209	17 209	17 209	20 357	18 396	19 588
Goods and services	3 152	3 141	4 280	2 392	2 908	2 908	3 455	3 635	3 846
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4	-	50	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4	-	50	-	-	-	-	-	-
Payments for capital assets	587	845	632	292	820	820	811	852	901
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	587	845	632	292	820	820	811	852	901
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	15	-	5	-	-	-	-	-	-
Total economic classification	17 791	17 602	22 099	19 893	20 937	20 937	24 623	22 883	24 335

Compensation of employees indicates an increase of R3.148 million or 18.3 per cent between the 2015/16 main appropriation and the 2016/17 financial year. The increase is influenced by the increase of the EPWP grant and the provision for the filling of the critical post within the districts.

Goods and services increased by R1.063 million or 44.4 per cent, from the main appropriation of 2015/16 to the 2016/17 financial years. This growth is part of the process to align funds with operational expectations and will primarily benefit district offices.

Capital funding increases by R0.519 million as part of the reclassification of finance leases.

9.2 Service delivery measures use treasury provided tables

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
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	40	50
Number of functional CSFs assessed	5	5	5
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, co-operation with national- and local authorities, as well as the private sector, in order to enhance the mobility of all communities, particularly those currently with limited access to transport.

Sub-Programme Objectives

- **Public Transport Services**, is to provide an affordable and accessible transport service to communities;
- **Transport Safety and Compliance**, is to promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives;
- **Transport Systems**, is to provide an integrated transport system, co-ordination and capacitation of municipalities in relation to transport;
- **Infrastructure Operations**, is to manage public infrastructure terminals.

- **Operator License and Permits**, is to manage and control the registering of transport operators and the issuing of all licences and permits required in terms of legislation;

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programmesupport	1 444	3 394	2 113	1 909	3 782	4 020	1 691	1 776	1 879
2. Public Transport Services	140 958	153 729	154 426	168 138	171 640	170 502	174 257	183 519	194 547
3. Transport Safety And Compliance	3 988	2 416	4 412	1 913	1 405	918	865	902	990
4. Transport Systems	1 251	4 181	1 662	1 736	1 761	2 216	2 953	3 102	3 282
5. Infrastructure Operations	3 423	6 359	17 914	6 741	3 928	3 988	1 945	2 043	2 161
6. Operator Licence And Permits	4 376	5 075	3 499	4 662	4 692	5 564	6 110	6 448	6 822
Total payments and estimates	155 440	175 154	184 026	185 099	187 208	187 208	187 821	197 790	209 682

The growth from 2015/16 to 2016/17 reflects growth of R2.722 million or 1.5 per cent. The programme reflects a low growth due to the reprioritization process undertaken in order to fund pressures from other sub-programmes within departmental baselines.

The transfer portion of the Public Transport operations Grant has been reduced with an amount of R0.865 million, which was reallocated to goods and services. The purpose of the change is to fund the monitoring service from the funds of the grant; this allowed the department to re-allocate the funding previously set aside by the department from the equitable share.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	111 707	128 516	140 498	137 803	136 271	136 271	137 181	144 139	152 545
Compensation of employees	6 723	7 906	8 144	9 621	11 025	11 025	10 503	11 059	11 736
Goods and services	104 984	120 610	132 354	128 182	124 810	124 810	126 678	133 080	140 810
Interest and rent on land	–	–	–	–	436	436	–	–	–
Transfers and subsidies to:	42 930	46 437	43 295	47 065	50 620	50 620	50 503	53 507	56 984
Provinces and municipalities	–	–	–	6	6	6	6	7	7
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	40 285	44 390	41 177	44 907	48 421	48 421	48 231	51 121	54 460
Non-profit institutions	2 645	1 983	2 000	2 152	2 152	2 152	2 266	2 379	2 517
Households	–	64	118	–	41	41	–	–	–
Payments for capital assets	793	201	233	231	317	317	137	144	152
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	793	201	233	231	306	306	137	144	152
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	11	11	–	–	–
Payments for financial assets	10	–	–	–	–	–	–	–	–
Total economic classification	155 440	175 154	184 026	185 099	187 208	187 208	187 821	197 790	209 682

Table B.3.2b: Conditional grant payments and estimates by economic classification: Extended Public Works Programme()

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	-	-	-	1 000	1 000	1 000	2 914	-	-
Compensation of employees				1 000	1 000	1 000	2 914	-	-
Salaries and wages	-	-	-	1 000	1 000	1 000	2 914	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Medical Supplies	-	-	-	-	-	-	-	-	-
Transport Costs	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Outsourced Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	196	2 645	-	-	-	-	-	-
Provinces and municipalities				-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	196	2 645	-	-	-	-	-	-
Social benefits	-	196	2 645	-	-	-	-	-	-
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	1 000	1 000	1 000	2 914	-	-

Included in the goods and services line item budget is a total budget of R121.524 million or 93 per cent of the total budget allocated for learner transport services.

The allocation under transfers and subsidies, public corporations and private enterprises, relates to the Public Transport Operators Grant. The transfer portion of the grant reflects an increase of R3.324 million or 4.2 percent for the 2016/17 financial year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
QUARTERLY OUTPUTS			
Programme 3: Transport Operations			
3.2 Public Transport Services			
Number of kilometers subsidised	151687	151687	151687
Number of trips subsidised	3451	3451	3451
Number of Provincial Regulating Entity (PRE) hearings conducted	24	24	24
Number of learners subsidised with transport	24500	24500	24500
3.5 Infrastructure Operations			
Number of Key Infrastructure Projects coordinated	4	4	4
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	60	60	60
3.3 Transport Safety and Compliance			
Number of comprehensive transport plans submitted	8	7	6

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;
- Registration and licensing of vehicles and drivers and 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 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 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Programme Support	1 954	2 368	2 559	2 700	2 514	1 951	2 487	2 619	2 778
2. Traffic Administration And Licensing	6 636	7 199	7 505	7 990	7 794	8 200	9 052	9 617	10 249
3. Road Safety Education	2 361	2 300	5 215	2 700	2 752	2 909	2 879	3 042	3 367
4. Traffic Law Enforcement	51 913	53 509	101 732	60 600	70 215	72 356	66 499	69 889	73 943
Total payments and estimates	62 864	65 376	117 011	73 990	83 275	85 416	80 917	85 167	90 337

The programme reflects growth of R6.972 million or 9.3 per cent from the 2015/16 to 2016/17 financial year.

The above average growth is reflective within the sub-programmes Traffic Administration and Licensing, as well as Traffic Law Enforcement.

The increase within Traffic Administration and Licensing aims to correct the compensation of employee's baseline in order to sustain the current wage bill.

Law Enforcements growth makes provision for the running cost of equipment acquired as part of the Road Traffic Management Corporation (RTMC) project.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	61 380	64 238	78 591	73 265	82 182	83 426	80 294	84 514	89 646
Compensation of employees	48 696	52 224	57 558	60 706	60 359	60 359	65 884	69 378	73 632
Goods and services	12 684	12 014	21 033	12 559	21 823	23 067	14 410	15 136	16 014
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	177	95	32 262	10	357	357	11	11	12
Provinces and municipalities	-	-	-	10	10	10	11	11	12
Departmental agencies and accounts	-	-	1	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	32 000	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	177	95	261	-	347	347	-	-	-
Payments for capital assets	1 252	978	6 127	715	736	1 633	612	642	679
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 252	978	6 127	715	736	1 633	612	642	679
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	55	65	31	-	-	-	-	-	-
Total economic classification	62 864	65 376	117 011	73 990	83 275	85 416	80 917	85 167	90 337

The compensation of employees' budget for the 2016/17 increased by 8.5 percent from the 2015/16 financial year. This is attributable to an increase on personnel numbers for capacity building within law enforcement programme.

The goods and services line item reflects an increase of 14.7 percent from the 2015/16 main budget. This figure will make provision for the contractual obligations i.e. fleet services, which is a core element of the programme.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2016-17	2017-18	2018-19
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	1580	1600	1620
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		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	40	31 820	49	33 662	159	36 859	185	28	213	43 117	213	45 787	213	48 278	213	51 331	–	6.0%	32.5%
7 – 10	74	44 446	85	45 117	143	49 614	145	–	145	51 206	147	54 544	147	57 272	147	60 721	0.5%	5.8%	38.5%
11 – 12	19	6 890	21	12 721	26	18 449	31	–	31	20 208	33	22 752	33	23 890	33	25 275	2.1%	7.7%	15.8%
13 – 16	9	10 469	9	12 357	9	12 630	9	–	9	9 260	10	10 529	10	11 055	10	11 696	3.6%	8.1%	7.3%
Other	–	–	–	–	1	–	–	–	–	8 186	–	11 016	–	8 740	–	9 386	–	4.7%	6.0%
Total	142	93 625	164	103 857	338	117 552	370	28	398	131 977	403	144 628	403	149 235	403	158 409	0.4%	6.3%	100.0%
Programme																			
1. Administration	70	24 173	84	30 111	90	33 959	94	24	118	43 384	119	47 884	119	50 402	119	53 453	0.3%	7.2%	33.5%
2. Civilian Oversight	44	14 033	43	13 616	37	17 132	38	3	41	17 209	43	20 357	43	18 396	43	19 588	1.6%	4.4%	12.6%
3. Transport Operations	28	6 723	37	7 906	21	8 144	26	1	27	11 025	27	10 503	27	11 059	27	11 736	–	2.1%	7.7%
4. Transport Regulations	–	48 696	–	52 224	190	57 558	212	–	212	60 359	214	65 884	214	69 378	214	73 632	0.3%	6.9%	46.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	142	93 625	164	103 857	338	116 793	370	28.0	398	131 977.0	403	144 628.0	403	149 235.0	403	158 409.0	0.4%	6.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs							367	28	395	130 199	400	142 725	400	147 203	400	156 259	0.4%	6.3%	98.6%
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals							3	–	3	1 778	3	1 903	3	2 032	3	2 150	–	6.5%	1.4%
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							370	28	398	131 977	403	144 628	403	149 235	403	158 409	0.4%	6.3%	100.0%

9.3.2 Training

Table 2.14 (a) provides payments on training by programme: Transport, Safety and Liaison

Table 2.14(a): Payments on training: Transport, Safety And Liason

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	728	700	470	971	710	710	850	899	943
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	728	700	470	971	710	710	850	899	943
Other	–	–	–	–	–	–	–	–	–
2. Civilian Oversight	20	–	53	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	20	–	53	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
3. Transport Operations	–	24	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	24	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
4. Transport Regulations	200	83	11	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	200	83	11	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total payments on training	948	807	534	971	710	710	850	899	943

The above table provides the audited figures for the financial years 2012-2015 financial years and revised estimates for the current financial year and over 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	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	131 892	135 586	148 621	195 295	167 246	167 246	178 292	188 989	199 950
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	131 892	135 586	148 621	195 295	167 246	167 246	178 292	188 989	199 950
Sales of goods and services other than capital assets	15 493	17 123	13 872	21 945	15 188	15 188	15 947	16 824	17 800
Sales by market establishments	15 493	17 123	13 872	21 945	15 188	15 188	15 947	16 824	17 800
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	15 493	17 123	13 872	21 945	15 188	15 188	15 947	16 824	17 800
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	2 231	2 664	2 123	2 180	2 180	2 180	2 223	2 345	2 481
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	425	—	—	—	—	250	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	425	—	—	—	—	250	—	—	—
Transactions in financial assets and liabilities	172	2 880	6 579	12 000	8 793	8 543	117	123	130
Total departmental receipts	150 213	158 253	171 195	231 420	193 407	193 407	196 579	208 281	220 361

Table B3: Payments and estimates by economic classification: Transport, Safety and Liason

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	234 297	260 732	298 864	291 798	301 309	304 913	312 457	325 524	344 933
Compensation of employees	93 625	103 857	116 793	128 603	129 617	131 977	144 628	149 235	158 409
Salaries and wages	80 208	89 671	101 519	113 603	108 057	113 783	129 366	133 211	141 456
Social contributions	13 417	14 186	15 274	15 000	21 560	18 194	15 262	16 024	16 953
Goods and services	140 672	156 856	182 058	163 195	171 256	172 500	167 829	176 289	186 524
Administrative fees	631	677	1 079	639	713	931	731	769	813
Advertising	595	924	1 561	382	226	435	388	409	433
Minor assets	227	317	416	536	784	1 795	487	513	543
Audit cost: External	3 816	2 855	3 501	3 603	3 579	3 446	3 500	3 675	3 888
Bursaries: Employees	582	363	272	641	562	467	521	547	579
Catering: Departmental activities	949	1 611	2 588	777	965	255	575	602	637
Communication (C&S)	1 447	529	995	2 547	1 393	1 478	1 487	1 560	1 650
Computer services	1 324	1 349	1 745	1 931	1 307	2 044	4 113	4 320	4 571
Consultants and professional services: Business and advisory services	3 405	4 871	3 468	2 990	9 033	9 127	970	1 020	1 079
Consultants and professional services: Infrastructure and planning	-	-564	-	275	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	98 639	111 382	113 464	118 907	629	677	691	727	769
Agency and support / outsourced services	1 436	1 342	1 783	813	77	123	77	75	79
Entertainment	57	28	-	47	12	-	20	21	22
Fleet services (including government motor transport)	-	53	1 149	126	4 134	4 918	5 334	5 675	6 004
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	52	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	102	149	-	47	-	-	-	-	-
Inventory: Fuel, oil and gas	3 807	495	-	159	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	33	-	-	-	-	-
Inventory: Materials and supplies	307	260	-	9	-	-	-	-	-
Inventory: Medical supplies	-	7	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	112	37	25	-	60	4	63	67	71
Consumable supplies	579	3 277	7 334	1 113	1 254	1 171	1 189	1 255	1 328
Consumable: Stationery, printing and office supplies	2 671	1 814	1 983	1 622	1 686	1 606	1 796	1 887	1 996
Operating leases	8 495	12 031	9 242	10 345	9 928	8 605	9 573	10 051	10 634
Property payments	1 234	1 415	1 568	2 394	2 814	2 343	1 582	1 661	1 757
Transport provided: Departmental activity	8	53	78	286	118 350	118 315	121 836	127 929	135 360
Travel and subsistence	7 753	7 651	23 694	10 082	10 674	11 767	9 843	10 169	10 759
Training and development	354	314	376	1 190	710	624	918	963	1 019
Operating payments	1 827	1 888	2 111	1 405	1 741	2 094	1 969	2 218	2 347
Venues and facilities	315	1 637	1 798	274	603	250	166	176	186
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	19	13	-	436	436	-	-	-
Interest	-	19	13	-	436	436	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	43 406	46 705	75 832	47 275	51 220	51 220	50 714	53 718	57 208
Provinces and municipalities	-	-	-	16	16	16	17	18	19
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	16	16	16	17	18	19
Municipalities	-	-	-	16	16	16	17	18	19
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 285	44 397	73 177	44 907	48 421	48 421	48 231	51 121	54 460
Public corporations	-	-	32 900	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	32 900	-	-	-	-	-	-
Private enterprises	40 285	44 397	40 277	44 907	48 421	48 421	48 231	51 121	54 460
Subsidies on production	40 285	41 397	40 277	44 907	48 421	48 421	48 231	51 121	54 460
Other transfers	-	3 000	-	-	-	-	-	-	-
Non-profit institutions	2 645	1 983	2 000	2 152	2 152	2 152	2 266	2 379	2 517
Households	476	325	653	200	631	631	200	200	212
Social benefits	181	221	458	-	431	431	-	-	-
Other transfers to households	295	104	195	200	200	200	200	200	212
Payments for capital assets	4 221	2 799	9 242	2 912	2 960	3 857	3 806	3 995	4 227
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 221	2 799	9 242	2 912	2 912	3 803	3 806	3 995	4 227
Transport equipment	1 015	-	5 326	1 200	-	-	1 200	1 260	1 333
Other machinery and equipment	3 206	2 799	3 916	1 712	2 912	3 803	2 606	2 735	2 894
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	48	54	-	-	-
Payments for financial assets	139	65	37	-	-	-	-	-	-
Total economic classification	282 063	310 301	383 975	341 985	355 489	359 990	366 977	383 237	406 367

Table B3.1: 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	44 025	51 221	58 363	61 129	62 739	65 099	71 170	74 840	79 308
Compensation of employees	24 173	30 111	33 959	41 067	41 024	43 384	47 884	50 402	53 453
Salaries and wages	21 204	27 447	29 732	37 723	34 330	38 165	44 355	46 696	49 532
Social contributions	2 969	2 664	4 227	3 344	6 694	5 219	3 529	3 706	3 921
Goods and services	19 852	21 091	24 391	20 062	21 715	21 715	23 286	24 438	25 855
Administrative fees	207	216	377	263	314	313	216	228	240
Advertising	345	248	442	161	67	180	184	194	205
Assets less than the capitalisation threshold	78	79	236	204	146	164	148	156	165
Audit cost: External	3 797	2 855	3 501	3 579	3 579	3 446	3 500	3 675	3 888
Bursaries: Employees	245	60	189	271	247	233	521	547	579
Catering: Departmental activities	188	248	114	292	274	61	71	75	79
Communication (G&S)	301	89	199	276	305	387	331	348	368
Computer services	545	410	772	336	336	1 120	2 984	3 134	3 316
Consultants and professional services: Business and advisory services	404	2 107	352	-	-	100	-	-	-
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	-	39	1 647	22	22	5	-	-	-
Contractors	87	102	457	62	52	174	1	2	2
Agency and support / outsourced services	946	757	1 020	47	47	75	55	57	60
Entertainment	43	15	-	31	12	-	20	21	22
Fleet services (including government motor transport)	-	53	276	85	269	345	386	406	430
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	46	36	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	301	67	-	26	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	104	40	-	-	-	-	-	-	-
Inventory: Medical supplies	-	6	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	103	18	-	-	-	-	-	-	-
Consumable supplies	1	592	756	514	424	756	440	463	490
Consumable: Stationery, printing and office supplies	876	638	577	478	458	406	499	524	554
Operating leases	7 013	8 435	8 875	8 709	9 495	8 191	9 212	9 672	10 233
Property payments	710	992	1 215	1 612	1 678	1 306	343	360	381
Transport provided: Departmental activity	7	-	-	-	-	-	-	-	-
Travel and subsistence	2 695	2 554	2 812	2 239	3 136	3 284	3 140	3 131	3 313
Training and development	327	246	323	700	700	603	890	934	988
Operating payments	330	126	220	122	122	470	314	478	506
Venues and facilities	153	59	31	32	32	96	31	33	35
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	19	13	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	295	173	225	200	243	243	200	200	212
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
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	-	7	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	7	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	295	166	224	200	243	243	200	200	212
Social benefits	-	62	29	-	43	43	-	-	-
Other transfers to households	295	104	195	200	200	200	200	200	212
Payments for capital assets	1 589	775	2 250	1 674	1 087	1 087	2 246	2 357	2 494
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 589	775	2 250	1 674	1 050	1 044	2 246	2 357	2 494
Transport equipment	1 015	-	1 155	1 200	-	-	1 200	1 260	1 333
Other machinery and equipment	574	775	1 095	474	1 050	1 044	1 046	1 097	1 161
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	37	43	-	-	-
Payments for financial assets	59	-	1	-	-	-	-	-	-
Total economic classification	45 968	52 169	60 839	63 003	64 069	66 429	73 616	77 397	82 013

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

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	17 185	16 757	21 412	19 601	20 117	20 117	23 812	22 031	23 434
Compensation of employees	14 033	13 616	17 132	17 209	17 209	17 209	20 357	18 396	19 588
Salaries and wages	11 985	11 196	15 061	14 209	14 753	15 025	17 649	15 553	16 580
Social contributions	2 048	2 420	2 071	3 000	2 456	2 184	2 708	2 843	3 008
Goods and services	3 152	3 141	4 280	2 392	2 908	2 908	3 455	3 635	3 846
Administrative fees	79	87	91	33	89	106	131	138	146
Advertising	61	259	106	39	39	—	23	25	26
Assets less than the capitalisation threshold	34	42	71	—	59	63	45	48	51
Audit cost: External	—	—	—	24	—	—	—	—	—
Bursaries: Employees	104	56	11	77	84	108	—	—	—
Catering: Departmental activities	226	427	440	73	112	79	443	466	493
Communication (G&S)	116	139	208	228	285	300	251	263	278
Computer services	1	9	13	—	—	2	—	—	—
Consultants and professional services: Business and advisory services	1	437	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	57	171	198	6	17	29	11	12	13
Agency and support / outsourced services	—	26	27	22	30	8	5	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	417	41	571	604	644	682	722
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	24	3	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	-11	286	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	2	174	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	18	33	685	34	2	24	82	91	96
Consumable: Stationery, printing and office supplies	170	189	123	120	130	84	161	169	179
Operating leases	384	399	25	567	104	138	124	130	138
Property payments	65	80	35	101	101	52	60	63	67
Transport provided: Departmental activity	—	6	21	18	5	—	—	—	—
Travel and subsistence	1 297	489	1 214	849	1 124	1 223	1 273	1 335	1 412
Training and development	—	—	—	26	—	—	28	29	31
Operating payments	476	678	509	72	130	79	129	136	144
Venues and facilities	48	25	86	62	26	9	45	48	51
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4	—	50	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4	—	50	—	—	—	—	—	—
Social benefits	4	—	50	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	587	845	632	292	820	820	811	852	901
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	587	845	632	292	820	820	811	852	901
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	587	845	632	292	820	820	811	852	901
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	15	—	5	—	—	—	—	—	—
Total economic classification	17 791	17 602	22 099	19 893	20 937	20 937	24 623	22 883	24 335

Table B.3.2b: Conditional grant payments and estimates by economic classification: Extended Public Works Programme (Civillian Oversight)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19
Current payments	-	-	-	1 000	1 000	1 000	2 914	-	-
Compensation of employees	-	-	-	1 000	1 000	1 000	2 914	-	-
Salaries and wages	-	-	-	1 000	1 000	1 000	2 914	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Medical Supplies	-	-	-	-	-	-	-	-	-
Transport Costs	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Outsourced Services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	196	2 645	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	196	2 645	-	-	-	-	-	-
Social benefits	-	196	2 645	-	-	-	-	-	-
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	1 000	1 000	1 000	2 914	-	-

Table B3.3: 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	111 707	128 516	140 498	137 803	136 271	136 271	137 181	144 139	152 545
Compensation of employees	6 723	7 906	8 144	9 621	11 025	11 025	10 503	11 059	11 736
Salaries and wages	5 851	7 212	7 134	8 438	9 226	9 621	9 363	9 862	10 469
Social contributions	872	694	1 010	1 183	1 799	1 404	1 140	1 197	1 266
Goods and services	104 984	120 610	132 354	128 182	124 810	124 810	126 678	133 080	140 810
Administrative fees	146	176	136	120	77	202	159	167	177
Advertising	178	345	164	107	45	74	181	190	201
Assets less than the capitalisation threshold	20	62	43	117	94	44	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	56	80	6	88	88	4	-	-	-
Catering: Departmental activities	313	838	188	287	293	438	-	-	-
Communication (G&S)	62	104	62	152	157	160	86	88	93
Computer services	70	52	151	12	12	-	-	-	-
Consultants and professional services: Business and advisory services	3 000	3 201	2 666	2 990	933	927	970	1 020	1 079
Consultants and professional services: Infrastructure and planning	-	-564	-	275	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	160	-	-	20	-	-	-
Contractors	98 001	110 666	110 927	118 280	-	146	26	28	30
Agency and support / outsourced services	2	28	3	-	-	16	17	18	19
Entertainment	14	2	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	55	-	147	166	396	484	512
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	31	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	32	-	46	-	-	-	-	-
Inventory: Fuel, oil and gas	432	148	-	101	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	33	-	-	-	-	-
Inventory: Materials and supplies	18	5	-	-	-	-	-	-	-
Inventory: Medical supplies	-	1	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	22	398	641	218	9	79	-	-	-
Consumable: Stationery, printing and office supplies	552	110	194	274	214	213	40	42	44
Operating leases	210	457	31	41	41	23	23	24	25
Property payments	11	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1	-	32	65	118 345	118 315	121 836	127 929	135 360
Travel and subsistence	1 666	2 421	15 974	4 662	3 839	4 033	2 691	2 824	2 988
Training and development	19	62	12	73	-	9	-	-	-
Operating payments	112	453	326	123	123	257	253	266	281
Venues and facilities	59	1 502	583	118	393	60	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	436	436	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	42 930	46 437	43 295	47 065	50 620	50 620	50 503	53 507	56 984
Provinces and municipalities	-	-	-	6	6	6	6	7	7
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	6	6	6	6	7	7
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	40 285	44 390	41 177	44 907	48 421	48 421	48 231	51 121	54 460
Public corporations	-	-	900	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	900	-	-	-	-	-	-
Private enterprises	40 285	44 390	40 277	44 907	48 421	48 421	48 231	51 121	54 460
Subsidies on production	40 285	41 390	40 277	44 907	48 421	48 421	48 231	51 121	54 460
Other transfers	-	3 000	-	-	-	-	-	-	-
Non-profit institutions	2 645	1 983	2 000	2 152	2 152	2 152	2 266	2 379	2 517
Households	-	64	118	-	41	41	-	-	-
Social benefits	-	64	118	-	41	41	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	793	201	233	231	317	317	137	144	152
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	793	201	233	231	306	306	137	144	152
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	793	201	233	231	306	306	137	144	152
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	11	11	-	-	-
Payments for financial assets	10	-	-	-	-	-	-	-	-
Total economic classification	155 440	175 154	184 026	185 099	187 208	187 208	187 821	197 790	209 682

Table B.3.3 (a): Conditional grant payments and estimates by economic classification: Provincial Transport Management (Transport Operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	-	-	-	-	-	-	865	908	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	865	908	-
of which	-	-	-	-	-	-	-	-	-
Medical Supplies	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	865	908	-
Laboratory Services	-	-	-	-	-	-	-	-	-
Food Supplies	-	-	-	-	-	-	-	-	-
Project Management	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40 285	41 327	-	44 907	48 421	48 421	48 231	51 121	54 460
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 285	41 327	-	44 907	48 421	48 421	48 231	51 121	54 460
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	40 285	41 327	-	44 907	48 421	48 421	48 231	51 121	54 460
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	40 285	41 327	40 272	44 907	48 421	48 421	48 231	51 121	54 460
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: District Health Services	40 285	41 327	-	44 907	48 421	48 421	49 096	52 029	54 460

Table B3.4: 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	61 380	64 238	78 591	73 265	82 182	83 426	80 294	84 514	89 646
Compensation of employees	48 696	52 224	57 558	60 706	60 359	60 359	65 884	69 378	73 632
Salaries and wages	41 168	43 816	49 592	53 233	49 748	50 972	57 999	61 100	64 874
Social contributions	7 528	8 408	7 966	7 473	10 611	9 387	7 885	8 278	8 758
Goods and services	12 684	12 014	21 033	12 559	21 823	23 067	14 410	15 136	16 014
Administrative fees	199	198	475	223	233	310	225	236	250
Advertising	11	72	849	75	75	181	—	—	—
Assets less than the capitalisation threshold	95	134	66	215	485	1 524	294	309	327
Audit cost: External	19	—	—	—	—	—	—	—	—
Bursaries: Employees	177	167	66	205	143	122	—	—	—
Catering: Departmental activities	222	98	1 846	125	286	53	61	61	65
Communication (G&S)	968	197	526	1 891	646	631	819	861	911
Computer services	708	878	809	1 583	959	922	1 129	1 186	1 255
Consultants and professional services: Business and advisory services	—	—	450	—	8 100	8 100	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	21	—	—	—	—	—	—
Contractors	494	443	1 882	559	560	328	653	685	725
Agency and support / outsourced services	488	531	733	744	—	24	—	—	—
Entertainment	—	11	—	16	—	—	—	—	—
Fleet services (including government motor transport)	—	—	401	—	3 147	3 803	3 908	4 103	4 341
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	17	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	12	78	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	3 085	-6	—	32	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	183	41	—	9	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	9	19	25	—	60	4	63	67	71
Consumable supplies	538	2 254	5 252	347	819	677	667	701	742
Consumable: Stationery, printing and office supplies	1 073	877	1 089	750	884	903	1 096	1 152	1 219
Operating leases	888	2 740	311	1 028	288	253	214	225	238
Property payments	448	343	318	681	1 035	985	1 179	1 238	1 310
Transport provided: Departmental activity	—	47	25	203	—	—	—	—	—
Travel and subsistence	2 095	2 187	3 694	2 332	2 575	3 227	2 739	2 879	3 046
Training and development	8	6	41	391	10	12	—	—	—
Operating payments	909	631	1 056	1 088	1 366	1 288	1 273	1 338	1 416
Venues and facilities	55	51	1 098	62	152	85	90	95	101
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	177	95	32 262	10	357	357	11	11	12
Provinces and municipalities	—	—	—	10	10	—	11	11	12
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	10	10	10	11	11	12
Municipalities	—	—	—	10	10	10	11	11	12
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
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	177	95	261	—	347	347	—	—	—
Social benefits	177	95	261	—	347	347	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 252	978	6 127	715	736	1 633	612	642	679
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 252	978	6 127	715	736	1 633	612	642	679
Transport equipment	—	—	4 171	—	—	—	—	—	—
Other machinery and equipment	1 252	978	1 956	715	736	1 633	612	642	679
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	55	65	31	—	—	—	—	—	—
Total economic classification	62 864	65 376	117 011	73 990	83 275	85 416	80 917	85 167	90 337