

VOTE 05

Department of
COMMUNITY SAFETY AND
TRANSPORT MANAGEMENT

Department of Community Safety and Transport Management	Vote 05
To be appropriated by Vote in 2017/18	R 1 983 725 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Community Safety and Transport Management
Administering Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General for Community Safety and Transport Management

1. Overview

Vision

Safe Communities and effective transport services.

Mission

We are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.

Each employee is committed to an IIMPACCT culture that explains our behaviour as follows:

- Integrity
- Innovative
- Motivated
- Passionate
- Accountability
- Client focused
- Commitment
- Team work

Core functions and responsibilities of the Department

The core functions of the department are summarized as follows:-

- To exercise oversight function with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations;
- To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, and the private sector in order to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access;
- To ensure the provision of a safe transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers.

Main services that the Department intends to deliver

- To conduct research that informs decision making on policing;
- To ensure SAPS provision of service is in line with statutory requirements;
- To ensure community participation in the fight against crime;
- To improve access to integrated public transport systems;
- To provide road traffic policing services; and
- To promote road safety through the provision of road traffic management services.

The Acts, Rules and regulations applicable to the department

- National Land Transport Act 5 of 2009;
- Civilian Secretariat for Police Services Act (Act 2 of 2011);
- National Road Traffic Act 93 of 1996;
- Criminal Procedures Act 57 of 1997;
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998;
- RTMC Act 20 of 1999;
- Arms and Ammunition Amendment Act 1992;
- North West Road Traffic Act 1997;
- Road Safety Act 9/72 in terms of Proclamation 23/95; and
- The South African Police Service Act 68 of 1995.

1.1 Aligning the departmental budgets to achieve government's prescribed outcomes

The department has ensured a process of alignment to the National Development Plan and Medium Term Strategic Framework that is aimed to eliminate poverty and reduce inequalities by 2030. In our sector, we contribute towards the building of safer communities through the protection of vulnerable citizens such as women and children and making the police service more professional in responding to policing in a democratic state.

The Department has also included key policy initiatives introduced by the 5th administration, to fast track service delivery to the people of Bokone Bophirima. The key Policy thrust being Rebranding, Reposition and Renewal of the Province (RRR).

The fifth administration adopted the five concretes, namely:

- Agriculture, Culture and Tourism (ACT);
- Villages, Townships and Small Dorpies (VTSD);
- Reconciliation, Healing and Renewal (RHR);
- Setsokotsane Approach; and
- Saamtrek Saamwerk philosophy.

While the Department may not be directly involved with the ACT concrete, it is its responsibility to ensure that the plan on safety and transport levels the platform for the agricultural, cultural and tourism activities to take place in a safe and secure environment, and that effective freight transport capabilities destined to other provinces and the world is provided for.

The Department's plan further outlines the activities which the Department will implement and part thereof is the all-inclusive Setsokotsane programme which will ensure that communities are mobilized against crime and that they take direct responsibility in making their areas safer places of living as SAPS cannot win the fight against crime alone. The plan outlines programmes and projects that will be rolled out to the communities and how they will participate in the different relevant forums established by the Department such as CPFs, CSFs and RSCs as part of the "Saamtrek Saamwerk" Philosophy.

This will be carried out through a number of programmes and projects that have been developed in line with the VTSD approach and budgeted for in 2017/18 financial year. The Setsokotsane programme and Bua le Puso programme will also give us an opportunity to interact and ensure that these projects and programmes make a difference in the lives of the communities. Much as we are aware that there is limited budget, the Department strives towards extending its services through partnership with the different stakeholders and other government institutions.

These concretes guide the implementation of the Departmental programmes towards the attainment of the Departmental strategic goals as expressed in the 2015-2020 Strategic Plan. These new policy initiatives are geared towards radically shifting resources to previously neglected areas, with emphasis on Villages, Townships and Small Dorpies. The Annual Performance Plan seeks to achieve the following outcomes through implementation of the various programmes and projects listed as Performance Indicators:

- Mitigate and Reduce Violent Crime Rates in the Province;
- Reduction in Crime Against Women and Children;
- Reduction of accident rates;
- Improved Integrated Transport System;
- Mitigate on high levels of unemployment in particular to Youth;
- Create an enabling environment to reduce economic inequality; and
- Reduce fraud and corruption levels

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

This section provides the achievements and progress made by the department in respect of deliverables on key focus areas as well as a brief discussion on the new developments.

Traffic law enforcement

The construction of the Lichtenburg weighbridge tender was awarded by the Department of Public Works and Roads, and construction commenced in the 1st quarter of the 2016/2017 financial year. To date, R15 million has been spent on the project and construction is at 26 per cent. It is envisaged that the project will be completed by December 2017. The construction of the Ventersdorp weighbridge is finalized and awaiting SABS certification. The Department planned to procure two mobile weighbridges during the financial year, however still awaiting delivery.

In its endeavor to increase visible law enforcement and road safety, the Department trained and appointed 67 traffic officials in the 2016/17 financial year.

Public Transport Services

In its effort to strengthen the monitoring function in the public transport services, the Department appointed Supervisory and Monitoring Firms (SMF) for a period of three (3) years. This is for ensuring monitoring of the operation of subsidized commuter transport and learner transport. The aim is to ensure that there is value for money for the service that the Department is rendering to the public.

Provincial Secretariat for Police Service

The programme Provincial Secretariat for Police Service managed to perform all activities aimed at assisting the Department and has planned for two (2) research projects for the 2017/18 financial year: a National Research Project on Resource Allocation in the South African Police Service and Provincial Research – Investigation of Sexual Offence Cases on Vulnerable Persons.

Initiating and providing two (2) integrated social crime prevention initiatives for safer communities and mobilisation of stakeholders. One (1) School Safety Crime Prevention Programme and One (1) Crime Prevention through Environmental Design. Two Local Municipality Community Safety Forums and one District Municipality were assessed on functionality. 35 Community Police Forums were assessed as part of 41 Cumulative targets for the year.

The Department in its quest to heed the call for Mahikeng Rebranding, Repositioning and Renewal Programme, invested into a CCTV cameras project. The project continues to yield positive results in the capital city of the Province. Some categories of crime have gone down with less cases being registered as result of monitoring through CCTV cameras. The Department has launched the second phase of the project to ensure that identified areas are covered however more still needs to be done to increase the number of cameras in all hotspot areas. In contributing to reduced levels of priority crimes, the Department also implemented social crime prevention awareness campaigns in identified communities, which include Crime Prevention through Environmental Design, Anti Stock theft, Anti

Sexual Offences, Anti Substance Abuse, Anti Human Trafficking, Know your Neighbour, Anti Stolen Goods and School Safety Programme.

With regard to SAPS monitoring, the current method used to target only twenty (20) police stations yielded positive results as they are continuously monitored for compliance. Quarterly monitoring and support is provided to Community Police Forums to enhance functionality and effectiveness of the structures. Community mobilization is continuously done in terms of the social crime prevention awareness programmes conducted in different communities.

Transport Safety and Compliance

The Department successfully implemented the Road Safety School Debates from Local, District and Provincial levels; coordinated the Provincial Youth in Road Safety in partnership with the National Department of Transport and its entities (RTMC, RAF, and RTIA) on the 13th. The National Road Safety Summit was held on the 24th & 25th June in Gauteng. A total of 292 schools were involved in the scholar patrol programmes.

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

The following are the key focus areas for the department during the 2017/18 financial year:

Law Enforcement

The Department will on a continuous basis, recruit traffic officers as part of strengthening law enforcement in the Province. These officials will be trained on a 12 months Road Traffic Management Learnership. Upon successful completion, they will be appointed as Traffic Officers. This will be done while also being conscious of decreased budgets.

Public Transport Services

The Department plans to increase access to subsidized public transport in the VTSD areas as well as increasing the category level of Mahikeng airport.

Aviation Academy

The Department has set aside R5 million for the refurbishment and renovation of a part of the building at the Mafikeng Airport, to be used as an aviation academy. It is expected that the academy will be functional from June 2017.

Provincial Secretariat for Police Service

In contributing to reduced levels of priority crimes, the Department will continue to implement safety promotion awareness campaigns in identified communities, which include Crime Prevention through Environmental Design, Anti Stock theft, Anti Sexual Offences, Anti Substance Abuse, Anti Human Trafficking, Know your Neighbor, Anti Stolen Goods and School Safety Programme.

The Department will champion programmes towards ensuring a corruption and crime free society, as outlined in the ten point campaign plan, pronounced by the Honourable Premier during the State of the Province Address.

The Department will ensure that community police forums, community safety forums road safety forums are supported and that they take a different shape and serve the communities.

Road Safety Education

As signatories of the United Nations Decade of Action for Road Safety, which seeks to reduce road accidents by halve by 2020, the Department has streamlined programmes through road safety campaigns and road safety promotion. The number of schools involved in road safety education programmes will be increased and seven road safety awareness programmes will be implemented.

4. Reprioritisation

The department continued to reprioritize within its allocation, by shifting funds from non-core activities to those activities that are more service delivery oriented. Therefore, funds have been shifted from items like catering and traveling costs of non-core programmes to fund core programmes within the department.

It should be noted that the department also faces the challenge of funding main programmes even after the reprioritization process. Programmes for Law Enforcement and Public Transport Services continue to suffer as they are not fully funded, and the need exceeds the existing resources.

The following are the department's priorities, which are funded after reprioritisation:

Provincial Secretariat for Police Service

- Strengthening of Community Policing Forums (CPFs)
- Establishment of Community Patrollers programme

Law Enforcement Services

- Training and recruitment of Traffic Officers
- Procurement of Law Enforcement equipment and other resources
- Mobile Weighbridges

Public Transport Services

- Increase in access to subsidized public transport in the VTSD areas
- Increased category level at Mahikeng Airport
- Maintain level of compliance at Pilanesburg Airport

5. Procurement

The departmental Procurement Plan has been prepared and will be submitted to Treasury, which will be used for procurement of goods and services throughout the 2017/18 financial year. Planned major procurement for the department are included in the procurement plan. These include procurement of furniture and equipment for the aviation school, vehicle testing stations, minor renovations at driver license testing centers, and finalization of the Lichtenburg weighbridge.

6. Receipts and financing

6.1 Summary of receipts

Table below shows the sources of funding for the department over a seven year period from 2013/14 to 2019/20. It is also a comparison of the actual and budgeted receipts.

Table 5.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	1 082 710	1 046 808	1 004 316	1 094 380	1 091 193	1 091 193	1 175 232	1 246 281	1 324 273
Conditional grants	85 082	90 318	93 313	100 925	100 925	100 925	108 808	111 952	118 221
Public Transport Operations Grant	85 802	90 318	92 313	100 925	100 925	100 925	108 808	111 952	118 221
Social Sctor Expanded Public Works Programme Incentive Grant for Provinces			1 000				1 854		
Financing	68 958	38 449	159 000		65 409	65 409			
Departmental receipts	384 013	410 352	625 113	656 367	656 367	656 367	699 685	734 670	775 811
Total receipts	1 620 763	1 585 927	1 881 742	1 851 672	1 913 894	1 913 894	1 983 725	2 092 903	2 218 305

The Department's equitable share grows by 8 per cent from the 2016/17 revised estimates to the 2017/18 financial year, and further grows by 6 per cent in 2018/19 and 2019/20. Two conditional grants namely Public Transport Operations Grant and the Social Sector EPWP grant are the other sources of funding for the department, which grows by 8 per cent for 2017/18, 3 per cent for 2018/19 and by 6 per cent in the outer year.

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	277 810	389 625	398 199	418 109	418 109	418 109	449 514	475 503	501 612
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	277 810	389 625	398 199	418 109	418 109	418 109	449 514	475 503	501 612
Sales of goods and services other than capital assets	90 706	171 189	202 960	214 257	214 257	214 257	226 070	234 726	248 340
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	15 497	13 400	17 065	17 918	17 918	17 918	18 814	19 905	21 060
Interest, dividends and rent on land	-	25	3 889	4 083	4 083	4 083	4 287	4 536	4 799
Sales of capital assets	-	-	3 000	2 000	2 000	2 000	1 000	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	384 013	574 239	625 113	656 367	656 367	656 367	699 685	734 670	775 811

The departmental own receipts increased by 6.6 per cent in 2017/18, 5 per cent in 2018/19 and 5.6 per cent in the outer year. Revenue enhancement strategies will be improved to ensure that revenue collection is maximized.

Motor Vehicle License Tax

The function of collecting motor vehicle license tax is done at Driving License Testing Centers, Vehicles Testing Stations and by the registering authorities, both internal and external, on behalf of the department.

Fines, Penalties and Forfeits

This includes revenue from traffic fines as well as penalties on late renewals of licenses and payment of log sheets by both motorist and departments respectively.

Sales of goods and services other than capital assets

This forms the second largest source of revenue for the Department, and is collected mainly from weighbridges, vehicles testing stations and kilometer log sheets. The larger part of the budget is on payment of provincial kilometer log sheets and the rest is made up of Operating licenses and permits issued to transport operators.

Sales of capital assets

The department has in the past two financial years disposed old government vehicles, and the lot that is remaining will be sold during the 2017/18 financial year. The budgeted revenue under this item is estimated at R1 million.

6.3 Donor funding

None.

7. Payment Summary

This section contains information per programme. It represents the main programmes, structural changes and expenditure trends in the vote over the 7 year period and also reflects policy developments and departmental priorities.

7.1 Key assumptions

The following consumer price index (CPI) inflation planning assumptions can be utilized to inform the provisions that departments choose to make for general price increases over the 2017 MTEF period:

6.1 per cent in 2017/18, 5.9 per cent 2018/19 financial year and 5.8 per cent in 2019/20 financial year.

A provision for improvement in conditions of service is 7.1 per cent for 2017/18, 6.9 per cent of 2018/19 and 6.8 per cent for 2019/20.

7.2 Programme Summary

The following table shows the summary of payments and budgeted estimates by programme for the period 2013/14 to 2019/20. Overall, there is an increase in the department's budget over the seven-year period. The department has four programmes and three of these programmes are the core programmes of the department, whilst the fourth one is the administration programme, which provides support services for the department.

Table 5.3 : Summary of payments and estimates by programme: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	124 234	147 120	197 593	205 942	269 764	269 764	316 538	322 432	340 635
2. Provincial Secretariat For Police	26 793	30 972	31 967	45 861	44 182	44 182	48 690	49 737	51 953
3. Transport Operations	761 023	837 527	1 011 045	1 016 986	1 034 202	1 034 202	1 068 334	1 142 710	1 198 509
4. Transport Regulations	476 484	523 238	561 865	582 883	565 746	565 746	550 163	578 024	627 208
Total payments and estimates	1 388 534	1 538 857	1 802 470	1 851 672	1 913 894	1 913 894	1 983 725	2 092 903	2 218 305

Programme 1: Administration

The Administration programme provides administrative support to the core business of the department in accordance with the Legislative mandates. The budget has grown substantially since the R124.2 million allocated in 2013/14 to R316.5 million allocated in 2017/18.

Programme 2: Provincial Secretariat for Police Service

Provincial Secretariat for Police Service programme exercises oversight function with regard to Law enforcement agencies in the Province.

Programme 3: Transport Operations

Transport Operations programme regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

Programme 4: Transport Regulation

Transport Regulation programme manages, coordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery.

7.3 Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Community Safety And Transport Management

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	1 347 583	762 058	1 103 615	1 170 354	1 183 113	1 179 044	1 283 686	1 368 064	1 459 208
Compensation of employees	335 850	420 660	472 375	503 960	521 960	521 960	577 400	613 228	667 847
Goods and services	1 011 733	340 434	631 240	666 394	661 153	657 084	706 286	754 836	791 361
Interest and rent on land	—	964	—	—	—	—	—	—	—
Transfers and subsidies to:	5 394	739 222	647 103	638 641	638 641	639 358	653 219	691 225	723 653
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2 300	1 498	1 285	2 767	2 767	2 546	2 905	3 073	3 251
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	698	733 471	640 885	633 107	633 107	633 107	642 249	683 583	713 672
Non-profit institutions	825	748	1 152	1 113	928	928	974	1 030	1 090
Households	1 571	3 505	3 781	1 654	1 839	2 777	7 091	3 539	5 640
Payments for capital assets	35 557	37 407	51 752	42 677	92 140	95 492	46 820	33 614	35 444
Buildings and other fixed structures	366	8 391	13 134	7 500	49 687	49 687	17 873	11 520	12 188
Machinery and equipment	35 191	29 016	38 618	35 177	42 453	45 805	28 947	22 094	23 256
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	170	—	—	—	—	—	—	—
Total economic classification	1 388 534	1 538 857	1 802 470	1 851 672	1 913 894	1 913 894	1 983 725	2 092 903	2 218 305

Compensation of Employees:

Compensation of Employees budget has increased at a rate higher than other economic classifications because of the pressures annually experienced in this class of expenditure. The increase rate for compensation of employees is at 10.6 per cent to account for the annual increase and pay progression during the 2017/18 financial year. The Department has also made provision for prioritised posts to be filled in the 2017/18 and the carry through over the MTEF.

Goods and Services

Goods and Services increased by 6.7 per cent in 2017/18 which is slightly above the inflation rate of 6.1 per cent in 2017/18. The increase is as a result of the commission which has been reclassified under administrative fees in programme 01: Administration as well as operating payments which

caters for insurance premiums of the provincial white fleet. For the 2018/19 the growth rate is at 7.6 and 4.8 per cent for 2019/20 financial year.

Transfers and Subsidies

The commuter bus subsidy is funded through equitable share and the Public Transport Operations Grant. Non Profit Institutions increased by 5 per cent, 5.7 per cent and 5.8 per cent over the MTEF period.

Payments for capital assets

Infrastructure budget declines from R49.6 million in 2016/17 to R22.8 million in 2017/18, R11.5 million in 2018/19 and R12.1 million in 2019/20. The huge budget in 2016/17 was as a result of allocation of R46.088 million from the Road Traffic Management Corporation (RTMC). Plans are to source funding from RTMC in future for construction of weighbridges and for other road safety projects. Increase in machinery and equipment is because of increased number of Law Enforcement officers, who will require tools of trade to be able to execute their duties and provincial fleet that must be increased to serve departments.

7.4 Infrastructure payments

Table 5.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	-	-	6 000	-	-	-	-	-	-
Maintenance and repair	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	-	6 000	-	-	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	15 500	65 000	7 500	52 500	52 500	22 873	11 520	12 188
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	15 500	71 000	7 500	52 500	52 500	22 873	11 520	12 188

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

7.4.1 Departmental infrastructure payments

There is R7.8 million put aside for 2017/18 and R11.5 million for 2018/19, for the renovation of VTS and DLTC within the provinces with the intention of ensuring that revenue points are optimized. R10 million is for the Lichtenburg Weighbridge project which is currently underway, and which the department plans to complete in 2017/18.

7.4.1 Maintenance

None

7.4.1 Non infrastructure items

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers**7.6.1 Transfers to Public Entities**

None

7.6.1 Transfers to other Entities

Table 5.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Community Police Forums	665	672	1 152	928	928	928	974	1 030	1 088
Total departmental transfers	665	672	1 152	928	928	928	974	1 030	1 088

7.6.1 Transfers to local government

None

8. Receipts and retentions

Not applicable to the department.

9. Programme Description

The department comprises of four programmes namely, Administration; Provincial Secretariat for Police Service; Transport Operation as well as Transport Regulation. The information for each programme is provided below:

Programme 1: Administration**Description and objectives**

Administration Programme consists of all functions which support the core business of the Department through the following sub-programmes: Office of the MEC, Office of the HOD, Financial Management, Corporate Support, Legal Services and Security.

Table 5.7 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Office of the MEC	964	10 273	13 391	11 051	11 051	11 815	15 269	17 117	18 579
2. Office Of The Hod	816	3 330	3 869	4 221	6 221	6 425	4 913	5 371	5 851
3. Financial Management	2 189	2 546	85 996	88 145	150 967	149 440	180 771	176 470	182 967
4. Corporate Support	103 561	112 519	62 747	69 467	68 467	67 479	80 392	86 228	93 765
5. Legal Services	3 727	5 271	6 338	5 277	5 277	6 192	5 635	6 043	6 483
6. Security	12 977	13 181	25 252	27 781	27 781	28 413	29 558	31 203	32 990
Total payments and estimates	124 234	147 120	197 593	205 942	269 764	269 764	316 538	322 432	340 635

Table 5.8 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	122 049	138 713	185 013	196 587	265 409	261 898	312 128	317 978	335 924
Compensation of employees	60 826	81 130	94 442	100 924	107 924	107 924	124 898	135 633	148 518
Goods and services	61 223	56 619	90 571	95 663	157 485	153 974	187 230	182 345	187 406
Interest and rent on land	-	964	-	-	-	-	-	-	-
Transfers and subsidies to:	306	882	592	676	676	835	710	751	794
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	306	882	592	676	676	835	710	751	794
Payments for capital assets	1 879	7 525	11 988	8 679	3 679	7 031	3 700	3 703	3 917
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 879	7 525	11 988	8 679	3 679	7 031	3 700	3 703	3 917
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	124 234	147 120	197 593	205 942	269 764	269 764	316 538	322 432	340 635

The programme budget has increased by 17 per cent from 2016/17 to 2017/18, and by just over 2 per cent from 2017/18 to 2018/19 and by 6 per cent in the 2019/20. This is as a result of re-classification of budget for commission which has been moved from programme 04: Transport Regulation to Administration, as well as reprioritization in other economic classes.

Personnel budget under the programme has been sufficiently budgeted for, and accommodates the prioritized vacancies over the MTEF period. Good and Services increases from R153.9 million in 2016/17 to R187.2 million in 2017/18. It slightly decreases to R182.3 million in 2018/19 and finally increases to R187.4 million in 2019/20. The department is in the process of reviewing the current arrangement of agencies collecting revenue on its behalf to address the current challenges with municipalities.

Machinery and equipment is decreasing by 47 per cent, from R7 million in 2016/17 to R3.7 million over the MTEF. The allocation is set aside for the acquisition of furniture and equipment based on the need.

Service delivery measures

Performance Measures	Estimated Annual Target		
	2017/18	2018/19	2019/20
Improved level of Governance and Accountability performance on MPAT standards	MPAT Level 3	MPAT Level 4	MPAT Level 4
Improved level of Financial Management performance on MPAT standards	MPAT level 3	MPAT level 4	MPAT level 4
Improved level of Strategic Management performance on MPAT standards	MPAT level 3	MPAT level 3	MPAT level 4
Improved level of Human Resource Management on MPAT standards	MPAT level 3	MPAT level 4	MPAT level 4

Programme 2: Provincial Secretariat for Police Service

Description and objectives

To exercise oversight functions with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations.

Table 5.9 : Summary of payments and estimates by sub-programme: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	3 595	2 153	1 336	4 212	2 512	2 512	3 384	4 087	4 346
2. Policy And Research	—	—	781	5 123	2 123	2 123	5 165	5 635	5 982
3. Monitoring And Evaluation	13 067	14 291	12 825	17 194	15 694	15 694	14 417	14 489	12 574
4. Community Police Relation	2 457	3 328	3 956	2 432	3 932	3 932	4 516	4 933	5 365
5. Safety Promotion	7 674	11 200	13 069	16 900	19 921	19 921	21 208	20 593	23 686
Total payments and estimates	26 793	30 972	31 967	45 861	44 182	44 182	48 690	49 737	51 953

Table 5.10 : Summary of payments and estimates by economic classification: Provincial Secretariat For Police Service

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	25 117	30 211	30 206	44 620	38 553	38 553	42 033	46 658	46 798
Compensation of employees	18 959	22 950	22 976	33 873	26 873	26 873	32 190	34 681	34 582
Goods and services	6 158	7 261	7 230	10 747	11 680	11 680	9 843	11 977	12 216
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	828	631	1 743	1 241	1 241	1 241	6 657	3 079	5 155
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	523	—	—	—	—	—	—
Non-profit institutions	665	672	1 152	928	928	928	974	1 030	1 090
Households	163	41	68	313	313	313	5 683	2 049	4 065
Payments for capital assets	848	—	18	—	4 388	4 388	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	848	—	18	—	4 388	4 388	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	130	—	—	—	—	—	—	—
Total economic classification	26 793	30 972	31 967	45 861	44 182	44 182	48 690	49 737	51 953

The budget for the programme increases by 10 per cent in 2017/18, and then by 2 per cent in 2018/19 and by 5 per cent in 2019/20. The increased allocation under transfers and subsidies in 2017/18 financial year is inclusive of a grant allocation of R1.8 million which will be used for the implementation of crime prevention programmes throughout the province.

This allocation will be used to appoint community patrollers. This budget will allow the department to continue with the development of partnerships with stakeholders in ensuring the reduction of crime within the province, focusing on most prominent types of crimes based on the crime statistics as they are released annually.

- Social crimes will be managed through the establishment of Community Policing Forums (CPFs) and R4 million has been set aside for other crime prevention initiatives.

Service delivery measures

Performance measures	Estimated Annual Target		
	2017/18	2018/19	2019/20
Analytical research projects and survey on SAPS conducted	3	2	3
Oversight programmes conducted to the SAPS	8	8	8
Number of municipalities implementing integrated crime prevention programmes	6	6	6
Established number of community safety structures in municipalities	4	5	1

Programme 3: Transport Operations

Description and objectives

To plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities and the private sector in order to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access.

Table 5.11 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support: Operations	1 759	2 158	1 229	4 556	4 556	2 585	4 795	3 552	3 895
2. Public Transport Services	694 634	761 680	917 079	846 888	848 388	850 758	869 664	924 468	953 316
3. Transport Safety And Compliance	18 605	21 520	49 903	28 617	32 333	31 166	30 036	30 883	32 719
4. Transport Systems	13 480	12 052	12 251	17 466	17 466	17 256	19 321	20 332	23 619
5. Infrastructure Operations	32 545	40 117	30 583	119 459	131 459	132 437	144 518	163 475	184 960
Total payments and estimates	761 023	837 527	1 011 045	1 016 986	1 034 202	1 034 202	1 068 334	1 142 710	1 198 509

Table 5.12 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	759 485	103 381	365 572	381 579	385 405	385 383	417 785	455 133	480 624
Compensation of employees	48 948	52 448	57 780	66 587	68 087	68 087	77 747	81 168	85 417
Goods and services	710 537	50 933	307 792	314 992	317 318	317 296	340 038	373 965	395 207
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	345	733 616	640 598	633 463	633 278	633 300	642 428	683 772	713 871
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	75	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	733 471	640 362	633 107	633 107	633 107	642 249	683 583	713 672
Non-profit institutions	160	76	-	185	-	-	-	-	-
Households	185	69	161	171	171	193	179	189	199
Payments for capital assets	1 193	490	4 875	1 944	15 519	15 519	8 121	3 805	4 014
Buildings and other fixed structures	193	57	-	-	2 187	2 187	-	-	-
Machinery and equipment	1 000	433	4 875	1 944	13 332	13 332	8 121	3 805	4 014
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	40	-	-	-	-	-	-	-
Total economic classification	761 023	837 527	1 011 045	1 016 986	1 034 202	1 034 202	1 068 334	1 142 710	1 198 509

The budget increases by just 3 per cent from 2016/17 to 2017/18. This slight increase was on machinery and equipment to accommodate the needs at the airports. The planned procurement is for a fire truck for R8 million in 2017/18 and other machinery and equipment in 2018/19 and 2019/20.

Public Transport Services

There are no significant increases in the sub-programme but the major activities that have been implemented by the Sub-programme are still frontline government priorities i.e. Scholar transport and Commuter Bus Services.

The allocation for Scholar Transport line items was previously budgeted for under Transfers and Subsidies however, due to the nature of the transactions for these services received; the funds have been reclassified under Goods and Services (Transport provided).

Commuter Bus Service is paid for under transfers and subsidies. Business advisory funds are for the payments of service providers appointed to do monitoring of scholar transport and Commuter bus services. The department also plans to source an electronic system for monitoring these services as they are being implemented.

Transport Safety and Compliance

This sub-programme, is providing Safety Education throughout the province to ensure that road fatalities are reduced. Promotional materials will still be done during the Departmental Activities with the public and during the Setsokotsane programmes.

Scholar Patroller initiatives and provision bursaries to the youth for obtaining driver licenses continues. The driver license initiatives allows the youth to access jobs as most job requirements are inclusive of driver license.

Transport Systems

Plans to ensure that province has and operates according to properly crafted Transport Plans continue annually with the unit monitoring the development and implementation of the said services by different stakeholders i.e. monitoring that municipalities are aware of the transport plans and development follow the plan requirements.

Infrastructure Operations

The sub-programme has experienced budget reductions largely due to the relocation of the budget related to common services, like Computer Services, Consumable Suppliers and Operating Lease. The budget has been moved to programme 01 under Supply Chain Management and IT services.

Other than the reduction in the mentioned areas the budget is increased in line with inflation. Activities to be implemented during the MTEF by the unit are ensuring that the Airports are at the required standards to allow for operations to resume (Commercial Flights and Freight).

Service delivery measures

Performance measures	Estimated Annual Target		
	2017/18	2018/19	2019/20
Percentage increase in access to subsidized public transport in VTSD areas	60%	70%	80%
Number of routes subsidized	841	841	841
Number of kilometers subsidized	29 000 000	29 000 000	29 000 000
Number of trips subsidized	601 852	601 852	601 852
Number of learner transport operators contracted	115	115	115

Programme 4: Transport Regulations

Description and objectives

To ensure the provisioning of safer transport environment through the regulation of of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers.

Table 5.13 : Summary of payments and estimates by sub-programme: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support (Traffic)	—	—	—	1 803	1 803	1 803	2 133	2 256	2 407
2. Operator Licences And Permits	191 908	156 654	173 993	182 815	181 430	181 430	176 396	181 233	192 062
3. Law Enforcement	189 120	255 352	295 484	277 647	294 332	294 299	333 184	345 519	377 527
4. Transport Admin & Licensing	95 456	111 232	92 388	120 618	88 181	88 214	38 450	49 016	55 212
Total payments and estimates	476 484	523 238	561 865	582 883	565 746	565 746	550 163	578 024	627 208

Table 5.14 : Summary of 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	440 932	489 753	522 824	547 568	493 746	493 210	511 740	548 295	595 862
Compensation of employees	207 117	264 132	297 177	302 576	319 076	319 076	342 565	361 746	399 330
Goods and services	233 815	225 621	225 647	244 992	174 670	174 134	169 175	186 549	196 532
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 915	4 093	4 170	3 261	3 446	3 982	3 424	3 623	3 833
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 300	1 498	1 210	2 767	2 767	2 546	2 905	3 073	3 251
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	698	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	917	2 595	2 960	494	679	1 436	519	550	582
Payments for capital assets	31 637	29 392	34 871	32 054	68 554	68 554	34 999	26 106	27 513
Buildings and other fixed structures	173	8 334	13 134	7 500	47 500	47 500	17 873	11 520	12 188
Machinery and equipment	31 464	21 058	21 737	24 554	21 054	21 054	17 126	14 586	15 325
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	476 484	523 238	561 865	582 883	565 746	565 746	550 163	578 024	627 208

The budget decreased by 3 per cent in 2017/18, then increase by 5 per cent in 2018/19 and by 9 per cent in 2019/20. The reduction is on buildings and other fixed structures and is largely influenced by a once-off allocation from the RTMC in 2016/17. A decline in machinery and equipment was due to the fact that most of the law enforcement equipment have been procured in 2016/17.

The budget set aside for the commission on revenue was shifted from Transport Regulations to Administration Programme as from the 2017/18 financial year, hence the decrease in the allocation of Goods and Services over the MTEF.

Law enforcement

The major cost driver for Law Enforcement remains Compensation of Employees and the item grows by ICS inflationary rates, followed by Subsistence and Travelling as well as overtime related to activities performed by the Law Enforcement Officers in order to increase law enforcement visibility on the roads.

Transport Administration and Licensing

There is a reclassification of budget from this sub-programme to administration, on the budget that was set aside to pay commission on revenue collected by external authorities on behalf of the department.

Service delivery measures

Performance measures	Estimated Annual Target		
	2017/18	2018/19	2019/20
Number of registering authorities performing administration according to the set regulations by 2020	42	42	44
Number of testing facilities operating in accordance with the required testing standards	49	49	49
Number of compliance inspections conducted at DLTC and VTS	49	49	49
Number of operating licenses issued in compliance with statutory requirements	5 000	5 000	5 000
Number of Provincial Regulating Entity hearings conducted	48	48	48
Number of Provincial Regulating Entity hearings conducted	12	12	12
Percentage decrease in accidents and fatalities by 2%(750) per annum by 2020	-43% (425)	-50%(212)	-60%(85)
Number of vehicles stopped and checked	908 592	908 592	908 592
Number of vehicles weighed	192 060	192 060	192 060
Number of driving license tested in terms of K53 at provincial DLTC	7613	7613	7613
Number of special operations conducted	974	974	974
Number of speed operations conducted	8917	8917	8917
Number of roadblocks held	662	662	662
Number of drunken driving operations conducted	297	297	297

10. Other Programme Information

10.1 Personnel numbers and costs

Table 5.15 : 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	87	–	587	–	760	154 916	796	12	810	163 397	810	200 848	810	211 535	854	253 553	1.8%	11.4%	36.0%
7 – 10	149	–	435	–	591	232 009	557	24	591	249 129	591	278 751	591	302 400	612	309 473	1.7%	7.5%	47.6%
11 – 12	60	–	83	–	83	54 151	80	3	83	57 545	83	64 796	83	64 341	86	67 943	1.2%	5.7%	10.5%
13 – 16	24	–	28	–	23	28 695	24	–	24	31 847	24	32 963	24	34 880	25	36 834	1.4%	5.0%	5.7%
Other	31	–	1	–	1	42	1	–	1	42	1	42	1	42	1	44	–	1.6%	0.0%
Total	351	–	1 134	–	1 448	469 812	1 460	39	1 499	521 960	1 499	577 400	1 499	613 228	1 578	667 847	1.7%	8.6%	100.0%
Programme																			
1. Administration	193	60 828	202	81 130	312	94 442	312	–	312	107 524	312	124 898	312	135 633	328	148 518	1.7%	11.2%	21.7%
2. Provincial Secretariat For Police Service	87	18 959	96	22 950	57	22 976	57	–	57	26 873	57	32 190	57	34 681	58	34 592	0.6%	8.8%	5.3%
3. Transport Operations	–	49 948	–	52 448	243	57 789	244	–	244	68 087	244	77 747	244	81 168	257	85 417	1.7%	7.9%	13.0%
4. Transport Regulations	71	207 117	836	264 132	836	297 177	847	39	886	319 076	886	342 955	886	361 746	935	399 330	1.8%	7.8%	59.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	351	335 850	1 134	429 660	1 448	472 375	1 460	39	1 499	521 960	1 499	577 400	1 499	613 228	1 578	667 847	1.7%	8.6%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

10.2 Training

Table 5.18 below provide for a high level aggregation of departmental spending on training, while the structure of the standard chart facilitates the aggregation of payments on training at item level.

Table 5.16 : Information on training: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	351	1 134	1 448	1 499	1 499	1 499	1 499	1 499	1 578
Number of personnel trained	393	224	587	587	587	587	587	621	655
of which									
Male	163	99	285	285	285	285	285	302	318
Female	230	125	302	302	302	302	302	320	337
Number of training opportunities	296	–	365	365	365	365	383	405	428
of which									
Tertiary	–	–	10	10	10	10	10	11	11
Workshops	–	–	–	–	–	–	–	–	–
Seminars	27	–	–	–	–	–	–	–	–
Other	269	–	355	355	355	355	373	395	417
Number of bursaries offered	–	18	18	20	20	20	21	22	23
Number of interns appointed	64	46	50	50	50	50	53	56	59
Number of learnerships appointed	8	9	15	15	15	15	15	16	17
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	873	709	776	840	840	840	886	938	990
2. Provincial Secretariat For Police Service	257	344	1 021	1 090	1 090	1 090	1 150	1 217	1 285
3. Transport Operations	104	304	701	750	750	750	791	837	884
4. Transport Regulations	597	668	1 253	1 270	1 270	1 270	1 340	1 418	1 497
Total payments on training	1 831	2 025	3 751	3 950	3 950	3 950	4 167	4 409	4 656

The department has centralized entire training budget at Programme 01: Administration.

10.3 Reconciliation of structural changes

Table 5.17 : Reconciliation of structural changes: Community Safety And Transport Management

2016/17		2017/18	
Programmes	R'000	Programmes	R'000
1. Administration	269 764	1. Administration	316 538
1. Office of the MEC	11 051	1. Office of the MEC	15 269
2. Office of the HoD	6 221	2. Office of the HoD	4 913
3. Office of the CFO	150 967	3. Financial Management	180 771
4. Corporate Support	68 467	4. Corporate Support	80 392
5. Legal Services	5 277	5. Legal Services	5 635
6. Security	27 781	6. Security	29 558
2. Civilian Oversight	44 182	2. Provincial Secretariat For Police Service	48 690
1. Programme Support	2 512	1. Programme Support	3 384
2. Policy And Research	2 123	2. Policy And Research	5 165
3. Monitoring And Evaluation	15 694	3. Monitoring And Evaluation	14 417
4. Community Police Relation	3 932	4. Community Police Relation	4 516
5. Social Crime Prevention	19 921	5. Safety Promotion	21 208
3. Transport Operations	1 034 202	3. Transport Operations	1 068 334
1. Programme Support: Operations	4 556	1. Programme Support: Operations	4 795
2. Public Transport Services	848 388	2. Public Transport Services	869 664
3. Transport Safety And Compliance	32 333	3. Transport Safety And Compliance	30 036
4. Transport Systems	17 466	4. Transport Systems	19 321
5. Infrastructure Operations	131 459	5. Infrastructure Operations	144 518
4. Transport Regulations	565 746	4. Transport Regulations	550 163
1. Programme Support (Traff)	1 803	1. Programme Support (Traff)	2 133
2. Operator Licences And Permits	181 430	2. Operator Licences And Permits	176 396
3. Law Enforcement	294 332	3. Law Enforcement	333 184
4. Transport Admin & Licensing	88 181	4. Transport Admin & Licensing	38 450
	1 913 894		1 983 725

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Community Safety and Transport Management

Table B.1: Specification of receipts: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	277 810	389 625	398 199	418 109	418 109	418 109	449 514	475 503	501 612
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	277 810	389 625	398 199	418 109	418 109	418 109	449 514	475 503	501 612
Sales of goods and services other than capital assets	90 706	171 189	202 960	214 257	214 257	214 257	226 070	234 726	248 340
Sale of goods and services produced by department (excluding capital assets)	90 706	171 189	202 960	214 257	214 257	214 257	226 070	234 726	248 340
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	90 706	171 189	202 960	214 257	214 257	214 257	226 070	234 726	248 340
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	15 497	13 400	17 065	17 918	17 918	17 918	18 814	19 905	21 060
Interest, dividends and rent on land	-	25	3 889	4 083	4 083	4 083	4 287	4 536	4 799
Interest	-	25	3 889	4 083	4 083	4 083	4 287	4 536	4 799
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	3 000	2 000	2 000	2 000	1 000	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	3 000	2 000	2 000	2 000	1 000	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	384 013	574 239	625 113	656 367	656 367	656 367	699 685	734 670	775 811

Table B.2: Payments and estimates by economic classification: Community Safety And Transport Management

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	1 347 583	762 058	1 103 615	1 170 354	1 183 113	1 179 044	1 283 686	1 368 064	1 459 208
Compensation of employees	335 850	420 660	472 375	503 960	521 960	521 960	577 400	613 228	667 847
Salaries and wages	300 705	368 137	408 378	450 284	461 484	452 445	508 518	537 192	586 522
Social contributions	35 145	52 523	63 997	53 676	60 476	69 515	68 882	76 036	81 325
Goods and services	1 011 733	340 434	631 240	666 394	661 153	657 084	706 286	754 836	791 361
Administrative fees	70 393	66 544	58 050	67 686	66 330	58 067	80 538	74 762	73 978
Advertising	2 838	4 143	5 564	4 247	6 265	5 384	4 394	4 718	4 992
Minor assets	1 996	2 769	1 780	1 489	5 058	5 567	1 953	1 894	2 004
Audit cost: External	5 500	3 299	5 840	1 312	4 162	4 162	9 653	1 458	1 543
Bursaries: Employees	350	83	81	351	351	201	369	390	413
Catering: Departmental activities	1 617	1 758	2 204	1 921	2 003	2 396	2 103	2 133	2 257
Communication (G&S)	4 601	3 301	3 965	3 996	5 201	5 305	8 138	8 610	9 109
Computer services	2 248	-	125	369	509	509	388	411	435
Consultants and professional services: Business and advisory services	30 582	26 876	48 496	39 723	38 741	37 584	48 441	63 431	87 995
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	712	1 565	3 242	1 055	1 395	2 310	1 195	6 006	6 286
Contractors	680 109	16 424	130 315	149 855	142 044	140 455	4 333	11 823	12 509
Agency and support / outsourced services	123 095	111 541	625	-	-95	-	125 120	132 377	139 314
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 809	12 704	-	11 744	766	766	-	4 984	5 273
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	94	926	17	-1 988	1 158	1 617	319	337
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	47	55	88	103	111	111	111	106	111
Inventory: Fuel, oil and gas	-	109	20	-	50	50	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	45	765	222	31	1 013	1 013	992	889	940
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	3	789	762	-	3	3
Consumable supplies	1 713	3 021	4 206	3 916	3 806	1 154	3 795	3 794	4 019
Consumable: Stationery, printing and office supplies	3 546	3 242	6 232	4 845	6 065	5 663	5 416	6 220	6 599
Operating leases	13 236	10 143	32 031	29 614	36 533	37 047	36 204	37 355	39 443
Property payments	18 949	18 239	22 474	28 443	27 698	29 724	31 202	32 967	34 773
Transport provided: Departmental activity	1 301	163	248 940	273 644	272 697	272 349	288 187	305 242	301 586
Travel and subsistence	26 685	39 429	43 161	29 324	31 870	36 086	37 904	39 964	41 758
Training and development	693	3 451	5 014	3 170	3 230	3 214	4 084	4 100	4 261
Operating payments	8 118	8 862	5 202	8 563	3 904	2 598	9 417	9 613	10 112
Venues and facilities	1 243	767	968	876	624	408	614	1 002	1 031
Rental and hiring	307	1 087	1 469	97	2 021	3 041	118	265	280
Interest and rent on land	-	964	-	-	-	-	-	-	-
Interest	-	964	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 394	739 222	647 103	638 641	638 641	639 358	653 219	691 225	723 653
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 300	1 498	1 285	2 767	2 767	2 546	2 905	3 073	3 251
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 300	1 498	1 285	2 767	2 767	2 546	2 905	3 073	3 251
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	698	733 471	640 885	633 107	633 107	633 107	642 249	683 583	713 672
Public corporations	698	733 471	640 362	548 052	548 052	548 052	548 689	584 597	618 721
Subsidies on production	-	89 315	92 313	100 925	100 925	100 925	106 954	111 952	118 445
Other transfers	698	644 156	548 049	447 127	447 127	447 127	441 735	472 645	500 276
Private enterprises	-	-	523	85 055	85 055	85 055	93 560	98 986	94 951
Subsidies on production	-	-	-	85 055	85 055	85 055	93 560	98 986	94 951
Other transfers	-	-	523	-	-	-	-	-	-
Non-profit institutions	825	748	1 152	1 113	928	928	974	1 030	1 090
Households	1 571	3 505	3 781	1 654	1 839	2 777	7 091	3 539	5 640
Social benefits	1 408	3 221	2 951	961	1 123	2 061	1 030	1 090	1 152
Other transfers to households	163	284	830	673	716	716	6 061	2 449	4 488
Payments for capital assets	35 557	37 407	51 752	42 677	92 140	95 492	46 820	33 614	35 444
Buildings and other fixed structures	366	8 391	13 134	7 500	49 687	49 687	17 873	11 520	12 188
Buildings	-	-	13 094	-	-	-	-	-	-
Other fixed structures	366	8 391	40	7 500	49 687	49 687	17 873	11 520	12 188
Machinery and equipment	35 191	29 016	38 618	35 177	42 453	45 805	28 947	22 094	23 256
Transport equipment	28 750	11 270	22 983	11 172	11 172	25 532	11 731	6 728	7 118
Other machinery and equipment	6 441	17 746	15 635	24 005	31 281	20 273	17 216	15 366	16 138
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	170	-	-	-	-	-	-	-
Total economic classification	1 388 534	1 538 857	1 802 470	1 851 672	1 913 894	1 913 894	1 983 725	2 092 903	2 218 305

Department of Community Safety and Transport Management

Table B.2: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	122 049	138 713	185 013	196 587	265 409	261 898	312 128	317 978	335 924
Compensation of employees	60 826	81 130	94 442	100 924	107 924	107 924	124 898	135 633	148 518
Salaries and wages	55 879	71 357	82 932	87 564	94 564	95 292	107 642	116 087	127 643
Social contributions	4 947	9 773	11 510	13 360	13 360	12 632	17 256	19 546	20 875
Goods and services	61 223	56 619	90 571	95 663	157 485	153 974	187 230	182 345	187 406
Administrative fees	500	785	3 214	633	60 070	55 803	80 474	74 633	73 841
Advertising	732	2 617	2 436	2 248	2 953	2 851	2 164	2 496	2 641
Minor assets	1 016	1 464	1 707	1 193	3 129	3 638	1 353	1 326	1 403
Audit cost: External	5 500	3 299	5 840	1 312	4 162	4 162	9 653	1 458	1 543
Bursaries: Employees	350	83	81	351	351	201	369	390	413
Catering: Departmental activities	466	806	646	631	829	829	677	784	830
Communication (G&S)	3 762	3 049	3 965	3 996	5 201	5 305	8 073	8 541	9 036
Computer services	2 248	–	125	369	369	369	388	411	435
Consultants and professional services: Business and advisory services	2 729	424	241	1 428	503	320	520	600	635
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	712	1 565	2 690	1 055	1 395	2 310	1 195	1 172	1 172
Contractors	85	12	505	100	124	124	80	111	117
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	11 809	10 790	–	11 744	766	766	–	4 984	5 273
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	16	155	17	17	17	767	319	337
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	24	41	65	78	80	80	83	81	86
Inventory: Fuel, oil and gas	–	10	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	4	13	22	12	42	42	825	868	918
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	3	3	3	–	3	3
Consumable supplies	441	558	952	506	367	362	1 082	563	595
Consumable: Stationery, printing and office supplies	2 373	2 262	5 583	4 528	4 768	4 633	4 710	5 030	5 322
Operating leases	11 103	6 745	27 066	29 614	36 533	36 533	36 204	37 355	39 443
Property payments	10 475	10 888	20 176	25 312	25 312	25 312	26 665	28 167	29 695
Transport provided: Departmental activity	–	77	122	124	45	46	161	279	295
Travel and subsistence	2 297	6 795	8 447	5 357	6 320	6 490	6 112	6 481	6 821
Training and development	635	3 182	5 014	3 170	3 170	3 154	4 084	4 100	4 261
Operating payments	3 737	540	305	1 161	361	248	1 148	1 270	1 344
Venues and facilities	213	415	628	633	552	336	343	715	727
Rental and hiring	12	163	586	88	63	40	100	208	220
Interest and rent on land	–	964	–	–	–	–	–	–	–
Interest	–	964	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	306	882	592	676	676	835	710	751	794
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	306	882	592	676	676	835	710	751	794
Social benefits	306	557	272	316	316	475	332	351	371
Other transfers to households	–	325	320	360	360	360	378	400	423
Payments for capital assets	1 879	7 525	11 988	8 679	3 679	7 031	3 700	3 703	3 917
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 879	7 525	11 988	8 679	3 679	7 031	3 700	3 703	3 917
Transport equipment	–	–	–	–	–	2 740	–	–	–
Other machinery and equipment	1 879	7 525	11 988	8 679	3 679	4 291	3 700	3 703	3 917
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	124 234	147 120	197 593	205 942	269 764	269 764	316 538	322 432	340 635

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Table B.2: Payments and estimates by economic classification: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2016/17	2016/17	2017/18	2018/19	2019/20
Current payments	25 117	30 211	30 206	44 620	38 553	38 553	42 033	46 658	46 798
Compensation of employees	18 959	22 950	22 976	33 873	26 873	26 873	32 190	34 681	34 582
Salaries and wages	16 457	20 170	20 071	31 086	22 786	23 266	28 563	31 586	31 161
Social contributions	2 502	2 780	2 905	2 787	4 087	3 607	3 627	3 095	3 421
Goods and services	6 158	7 261	7 230	10 747	11 680	11 680	9 843	11 977	12 216
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	327	197	620	264	424	424	278	294	311
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	486	372	797	739	528	528	768	822	870
Communication (G&S)	-	-	-	-	-	-	65	69	73
Computer services	-	-	-	-	140	140	-	-	-
Consultants and professional services: Business and advisory services	450	323	234	4 220	1 210	1 873	3 346	4 598	4 719
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 354	21	3	1 170	5 057	4 394	1 176	1 300	1 376
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	78	278	-	250	250	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	8	10	13	13	13	13	13	13
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	3	-	-	18	18	-	-	-
Consumable: Stationery, printing and office supplies	222	-	128	136	116	116	42	332	369
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	50	63	501	234	69	20	245	259	274
Travel and subsistence	2 829	3 349	3 789	3 308	3 505	3 554	3 198	3 536	3 410
Training and development	-	-	-	-	60	60	-	-	-
Operating payments	160	2 628	573	420	179	179	441	467	497
Venues and facilities	270	219	171	243	61	61	271	287	304
Rental and hiring	-	-	126	-	50	50	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	828	631	1 743	1 241	1 241	1 241	6 657	3 079	5 155
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	-	-	523	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	523	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	523	-	-	-	-	-	-
Non-profit institutions	665	672	1 152	928	928	928	974	1 030	1 090
Households	163	-41	68	313	313	313	5 683	2 049	4 065
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	163	-41	68	313	313	313	5 683	2 049	4 065
Payments for capital assets	848	-	18	-	4 388	4 388	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	848	-	18	-	4 388	4 388	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	848	-	18	-	4 388	4 388	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	130	-	-	-	-	-	-	-
Total economic classification	26 793	30 972	31 967	45 861	44 182	44 182	48 690	49 737	51 953

Department of Community Safety and Transport Management

Table B.2: 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	759 485	103 381	365 572	381 579	385 405	385 383	417 785	455 133	480 624
Compensation of employees	48 948	52 448	57 780	66 587	68 087	68 087	77 747	81 168	85 417
Salaries and wages	45 698	45 115	49 497	58 101	59 601	56 947	65 036	65 864	69 072
Social contributions	3 250	7 333	8 283	8 486	8 486	11 140	12 711	15 304	16 345
Goods and services	710 537	50 933	307 792	314 992	317 318	317 296	340 038	373 965	395 207
Administrative fees	75	—	—	95	140	140	42	106	113
Advertising	1 128	1 209	1 105	1 114	2 001	1 362	1 300	1 238	1 310
Minor assets	217	1 294	13	—	1 925	1 925	300	250	265
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	425	333	508	279	375	740	344	407	430
Communication (G&S)	839	252	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	17 600	25 749	46 564	27 957	31 889	30 478	40 144	51 429	75 443
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	168	—	—	—	—	4 834	5 114
Contractors	672 053	2 927	3 171	4 412	1 120	1 288	77	81	86
Agency and support / outsourced services	2 471	89	—	—	-95	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	1 914	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	493	—	-63	254	850	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	7	1	2	3	3	3	6	3	3
Inventory: Fuel, oil and gas	—	98	12	—	50	50	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	32	261	—	19	165	165	167	21	22
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	390	807	140	365	368	352	41	404	433
Consumable: Stationery, printing and office supplies	451	317	—	—	—	—	—	155	164
Operating leases	2 133	3 398	—	—	—	—	—	—	—
Property payments	8 431	7 351	2 298	3 131	2 386	2 386	4 537	4 800	5 078
Transport provided: Departmental activity	724	23	248 317	272 668	271 965	271 965	287 130	304 015	300 288
Travel and subsistence	1 863	4 052	4 409	3 829	3 448	3 590	3 949	4 930	5 080
Training and development	58	269	—	—	—	—	—	—	—
Operating payments	835	398	441	1 111	616	429	1 133	1 235	1 318
Venues and facilities	760	98	16	—	11	11	—	—	—
Rental and hiring	45	93	135	9	1 014	2 158	18	57	60
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	345	733 616	640 598	633 463	633 278	633 300	642 428	683 772	713 871
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	75	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	75	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	733 471	640 362	633 107	633 107	633 107	642 249	683 583	713 672
Public corporations	—	733 471	640 362	548 052	548 052	548 052	548 689	584 597	618 721
Subsidies on production	—	89 315	92 313	100 925	100 925	100 925	106 954	111 952	118 445
Other transfers	—	644 156	548 049	447 127	447 127	447 127	441 735	472 645	500 276
Private enterprises	—	—	—	85 055	85 055	85 055	93 560	98 986	94 951
Subsidies on production	—	—	—	85 055	85 055	85 055	93 560	98 986	94 951
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	160	76	—	185	—	—	—	—	—
Households	185	69	161	171	171	193	179	189	199
Social benefits	185	69	161	171	171	193	179	189	199
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 193	490	4 875	1 944	15 519	15 519	8 121	3 805	4 014
Buildings and other fixed structures	193	57	—	—	2 187	2 187	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	193	57	—	—	2 187	2 187	—	—	—
Machinery and equipment	1 000	433	4 875	1 944	13 332	13 332	8 121	3 805	4 014
Transport equipment	—	158	4 113	—	—	11 620	—	—	—
Other machinery and equipment	1 000	275	762	1 944	13 332	1 712	8 121	3 805	4 014
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	40	—	—	—	—	—	—	—
Total economic classification	761 023	837 527	1 011 045	1 016 986	1 034 202	1 034 202	1 068 334	1 142 710	1 198 509

2017/18 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	440 932	489 753	522 824	547 568	493 746	493 210	511 740	548 295	595 862
Compensation of employees	207 117	264 132	297 177	302 576	319 076	319 076	342 665	361 746	389 330
Salaries and wages	182 671	231 495	255 878	273 533	284 533	276 940	307 277	323 655	358 646
Social contributions	24 446	32 637	41 299	29 043	34 543	42 136	35 288	38 091	40 684
Goods and services	233 815	225 621	225 647	244 992	174 670	174 134	169 175	186 549	196 532
Administrative fees	69 818	65 759	54 836	66 958	6 120	2 124	22	23	24
Advertising	651	120	1 403	621	887	747	652	690	730
Minor assets	763	11	60	296	4	4	300	318	336
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	240	247	253	272	271	299	314	120	127
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	9 803	380	1 457	6 118	5 139	4 913	4 431	6 804	7 198
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	384	-	-	-	-	-	-
Contractors	6 617	13 464	126 636	144 173	135 743	134 649	3 000	10 331	10 930
Agency and support / outsourced services	120 624	111 452	625	-	-	-	125 120	132 377	139 314
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-2 192	637	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	6	5	11	9	15	15	9	9	9
Inventory: Fuel, oil and gas	-	1	8	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9	491	200	-	806	806	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	786	759	-	-	-
Consumable supplies	882	1 653	3 114	3 045	3 053	422	2 672	2 827	2 991
Consumable: Stationery, printing and office supplies	500	663	521	181	1 181	914	664	703	744
Operating leases	-	-	4 965	-	-	514	-	-	-
Property payments	43	-	-	-	-	2 026	-	-	-
Transport provided: Departmental activity	527	-	-	618	618	318	651	689	729
Travel and subsistence	19 696	25 233	26 516	16 830	18 597	22 452	24 645	25 017	26 447
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	3 386	5 296	3 883	5 871	2 748	1 742	6 695	6 641	6 953
Venues and facilities	-	35	153	-	-	-	-	-	-
Rental and hiring	250	811	622	-	894	793	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 915	4 093	4 170	3 261	3 446	3 982	3 424	3 623	3 833
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 300	1 498	1 210	2 767	2 767	2 546	2 905	3 073	3 251
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 300	1 498	1 210	2 767	2 767	2 546	2 905	3 073	3 251
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	698	-	-	-	-	-	-	-	-
Public corporations	698	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	698	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	917	2 595	2 960	494	679	1 436	519	550	582
Social benefits	917	2 595	2 518	494	636	1 393	519	550	582
Other transfers to households	-	-	442	-	43	43	-	-	-
Payments for capital assets	31 637	29 392	34 871	32 054	68 554	68 554	34 999	26 106	27 513
Buildings and other fixed structures	173	8 334	13 134	7 500	47 500	47 500	17 873	11 520	12 188
Buildings	-	-	13 094	-	-	-	-	-	-
Other fixed structures	173	8 334	40	7 500	47 500	47 500	17 873	11 520	12 188
Machinery and equipment	31 464	21 058	21 737	24 554	21 054	21 054	17 126	14 586	15 325
Transport equipment	28 750	11 112	18 870	11 172	11 172	11 172	11 731	6 728	7 118
Other machinery and equipment	2 714	9 946	2 867	13 382	9 882	9 882	5 395	7 858	8 207
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	476 484	523 238	561 865	582 883	565 746	565 746	550 163	578 024	627 208

Table B5 Community Safety And Transport Management- Payments of Infrastructure by category

Table 30: Community Safety And Transport Management: 1.5. Project of infrastructure of category 7																		
Project No.	Project name	Project Status	Ward Number	VTSO Type	Municipality/ Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
								Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20	
1. New infrastructure assets																		
1	Construction Weighbridge in Lichtenburg (RTMC)	Advance Stage	1	Town	Disiboda	Building and Other Fixed Structures	Construction of new weighbridge	01/04/2015	31/03/2018	Donor Funds	Transport Regulation	DPMR	40 000	18 710	10 000			
Total New infrastructure assets																		
2. Upgrades and additions																		
Total Upgrades and additions																		
3. Refurbishment and rehabilitation																		
2	Taung Vehicle Testing Station	Identification	1	Village	Taung	Building and Other Fixed Structures	Refurbishment of Taung VTS	01/04/2017	31/03/2020	Equitable	Transport Regulation	DPMR	31 381		7 873	11 520		12 188
3	Aviation Academy	Identification		Village	matlheng	Building and Other Fixed Structures	Refurbishment of Aviation Academy	12-Jan-16	31/03/2018	Equitable	Transport Operations	DPMR	5 000		5 000			
Total Refurbishment and rehabilitation																		
4. Maintenance and repairs																		
Total Maintenance and repairs																		
5. Infrastructure transfers - current																		
Total Infrastructure transfers - current																		
6. Infrastructure transfers - capital																		
Total Infrastructure transfers - capital																		
7. Infrastructure payments for financial assets																		
Total Infrastructure payments for financial assets																		
8. Infrastructure leases																		
Total Infrastructure leases																		
9. Non infrastructure																		
Total Non infrastructure																		
Total Community Safety And Transport Management Infrastructure																		
													76 381	18 710	22 873	11 520		12 188