

# Vote 3

## Department of Transport, Safety & Liaison

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<b>To be approved by Vote in 2018/19</b>	<b>R291 696 000</b>
<b>Responsible MEC</b>	<b>MEC for Transport, Safety &amp; Liaison</b>
<b>Administering Department</b>	<b>Transport, Safety &amp; Liaison</b>
<b>Accounting Officer</b>	<b>Head of Department: Transport, Safety &amp; Liaison</b>

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### 1. Overview

#### Core functions and responsibilities of the department

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

#### Vision

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

#### Mission

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

- Good corporate governance, management, administration and support;
- Establishing and supporting community safety partnerships;
- Monitoring and oversight of the police;
- Facilitating and coordinating social crime prevention and road safety programmes;
- Educating, enforcing and administering road traffic legislation;
- Liaison with all relevant stakeholders, role-players and clients, pertaining policing, safety and security; and
- 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
- Civilian Secretariat for Police Act No. 2 of 2011
- Public Finance Management Act 1 of 1999, as amended
- Treasury regulations of 2005
- Preferential Procurement Policy Framework Act 5, 2001 and its Regulations
- Basic Conditions of Employment Act

- Public Service Act, 2001
- Public Service Regulations
- Skills Development Act and Levy Act
- South African Police Act 1995 and regulations
- National Crime Prevention Strategy, 1999

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

As delineated in the National Development Plan (NDP) as well as outcomes as indicated in the Medium Term Strategic Framework (MTSF), priorities are entrenched in the departmental activities. The department contributes primarily towards Outcomes 3, 4 and 6.

**The National Development Plan (NDP): Chapter 12: Building Safer Communities**

**Medium Term Strategic Framework (MTSF): Outcome 3: All people in South Africa are and feel safe.**

Departmental Activities:

- Monitor and evaluate SAPS conduct to enhance service delivery;
- Perform audits on SAPS to determine compliance to the Domestic Violence Act;
- Conduct research to influence policy changes and community safety;
- Implement an integrated Provincial Crime Prevention Strategy;
- Promote community police relations through proper assessment of community safety structures; and
- Implement Stop Violence against Children, Youth and Women Programmes.

**National Development Plan: Chapter 3: Economy and Employment**

**National Development Plan: Chapter 6: An Integrated and Inclusive Rural Economy**

**MTSF: Outcome 4: Decent Employment through Inclusive economic growth**

Departmental Activities:

- Provision of subsidies towards public transport services;
- Approved Public Transport Plans from district and local municipalities; and
- Implementation of Expanded Public Works Programme.

**National Development Plan: Chapter 4: Economic Infrastructure**

**MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure network**

Departmental Activities:

- Ensure the inclusion of the two key Transport Infrastructure Projects (Development of Port Nolloth Bay and the De Aar Warehouse) in the National Infrastructure Plan and
- Ensure a reduction in road accidents and fatalities.

## **2. Review of the current financial year (2017/18)**

The department managed to achieve the following for the period April to December 2017:

- Twelve (12) traffic officers received training on weighbridge operations;
- The transferral of the motor vehicle license renewal function to the South African Post Office (SAPO), will be phased in over the MTEF;
- Ten (10) SAPO sites are already operational in this regard;
- Sixteen (16) of the twenty (20) targeted police stations were assessed via the National SAPS Monitoring Tool;
- Social crime prevention programmes are implemented monthly, with specific focus on the themes of Human Trafficking and Missing Children within the first quarter of the 2017/18 financial year;
- In an effort to ensure community participation in crime prevention programmes, twenty-one (21) community policing forums were assessed for functionality;
- The department appointed one hundred and ten (110) safety volunteers to assist with crime prevention programmes at identified police stations;
- Assisted municipalities with the compilation of four (4) Integrated Transport Plans, out of the seven (7) planned for 2017/18;
- Provincial Transport Inspectorate (PTI) held special operations to ensure the roadworthiness of scholar transport, throughout all the districts within the province;
- Provincial Regulatory Entity (PRE) held six (6) sittings to consider and award applications for operators licenses;
- The department entered into a co-funding agreement with the Development Bank of South Africa (DBSA) for the feasibility studies of the Boegoebay Port Nolloth project; and
- As part of the Department's law enforcement programmes hundred and fourteen thousand six hundred and seventy-one (14 671) vehicles were stopped and checked.

## **3. Outlook for the coming financial year (2018/19)**

As a result of constraints within the national fiscus, no additional funds were allocated within the 2018 Medium Term Expenditure Framework (MTEF). The focus on the 2018 MTEF will therefore be to continue and intensify existing programmes that will give effect to the long term strategic priorities of the department.

Broad outputs planned for 2018/19 include:

- Filling and retention of identified critical vacancies, specifically traffic officials;
- Provisioning of training interventions in-line with the workplace skills plan;
- Improve audit outcomes;
- Capacitate District Offices in order to implement the Civilian Secretariat Act at district level;
- Assist municipalities with the development and finalization of Integrated Transport Plans; and
- Continue to implement programmes and operations aimed at reducing road fatalities.

## 4. Reprioritisation

In deriving a credible allocation, constant reprioritisation is a necessity to align limited financial resources with service delivery priorities.

Historically for the 2016 and 2017 MTEF periods, funding to the value of R10.1 million was reprioritised across the MTEF periods, from goods and services towards compensation of employees.

This reprioritisation was aimed at:

- Providing sufficient funding to sustain the above inflationary 2015 wage agreement;
- Provide funding to appoint personnel for identified critical vacancies; and
- Increase the provision for overtime duties of traffic officials.

The historic reprioritisation left limited scope for reprioritisation within 2018 MTEF.

## 5. Procurement

The department's 2018/19 procurement will mainly focus on the day-to-day purchases within a monetary value of less than R0.500 million.

The department's provisioning strategy will continue to support Small, Medium and Micro Enterprises (SMME's).

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	341 058	308 960	314 945	332 360	359 230	359 230	232 770	249 420	237 983
Conditional grants	42 917	44 267	53 209	56 539	58 316	58 316	58 926	56 723	60 524
Public Transport Operations Grant	40 272	43 346	50 348	52 029	52 029	52 029	53 715	56 723	60 524
Social Sector EPWP	2 645	921	2 861	2 510	2 510	2 510	3 211	–	–
EPWP Incentive Grant for provinces	–	–	–	2 000	–	–	2 000	–	–
Departmental receipts									
<b>Total receipts</b>	<b>383 975</b>	<b>353 227</b>	<b>368 154</b>	<b>388 899</b>	<b>417 546</b>	<b>417 546</b>	<b>291 696</b>	<b>306 143</b>	<b>298 507</b>

The department's sources of receipts include equitable share and conditional grants, of which equitable share is the main source of finance to departmental receipts.

Equitable share allocation within the 2018/19 financial year reflects a reduction of R126.460 million, if compared to the revised estimate of the 2017/18 financial year. The reason for the reduction is the transferal of the Scholar Transport, as well as the budget reduction for the discontinued Provincial Aviation Project.

Scholar Transport will be moving to the Department of Education as from the 2018/19 financial year.

The total funding to be transferred amount to R465.371 million over the 2018 MTEF period, with amounts of R147 million for the 2018/19 financial year, R155.303 million for the 2019/20 financial year and R163.068 million within the 2020/21 financial year.

Additional to the Scholar Transport transfer is the budget reduction of R12.797 million, as a recoup of funds previously allocated to the department for the Provincial Aviation project.

Included in the equitable share is earmarked funds to the value of R47.300 million received for the construction of the Boegoebay / Port Nolloth project. The funds allocated are R22.300 million within the 2018/19 financial year and R25 million within 2019/20 financial year.

The department has three conditional grants, i.e. the Public Transport Operations Grant (PTOG), Expanded Public Works Programme Incentive Grant (EPWP) and the Social Sector EPWP Grant.

## 6.2 Departmental receipts

Table 2.2 provides a summary of departmental receipts collection.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	148 621	162 190	182 046	212 000	212 000	200 664	226 903	241 279	254 544
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	148 621	162 190	182 046	212 000	212 000	200 664	226 903	241 279	254 544
Sales of goods and services other than capital assets	13 872	14 531	29 272	16 990	16 990	26 110	17 925	18 872	19 910
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 123	2 213	1 518	2 358	2 358	1 124	2 490	2 590	2 732
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	250	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	6 579	4 875	460	123	123	759	129	134	141
<b>Total departmental receipts</b>	<b>171 195</b>	<b>184 059</b>	<b>213 296</b>	<b>231 471</b>	<b>231 471</b>	<b>228 657</b>	<b>247 447</b>	<b>262 875</b>	<b>277 327</b>

The Department is the main contributor of own revenue generated in the province with the main source being the motor vehicle license renewal fees collected by both municipalities and the South African Post Offices (SAPO) across the province.

The departmental own revenue budget under the item: motor vehicle license fees is expected to grow slightly through the annual tariffs increase over the 2018 MTEF period.

The following factors were taken into consideration when concluding the estimates of the 2018/19 financial year:

- Live vehicle population in the province and
- Tariff increase of the renewal function as from April 1st, 2018.

However, due to non-compliance of some of the municipal agents who are performing the license renewal function, the department increased its tax receipt budget conservatively.

There are ten (10) SAPO registering authorities in the province currently performing the renewal function. The department intends to increase the number of SAPO registering authorities in the province as a way of improving service delivery by increasing working hours and days of motor vehicle license renewal function. License renewal can be made from Mondays till Saturdays at the selected SAPO outlet in the province.

The tax receipts budget increased from the revised estimate of R201 million in 2017/18 to R227 million in the 2018/19 financial year and R241 million and R255 million respectively during the MTEF period.

The increase is slightly below the CPI due to the following reasons:

- The eNatis debt increased drastically in the past financial periods. This is due to non-payment received from the motorists, which might be attributed by vehicle owners failing to de-register their vehicles that has been written off on the system or that are non-operational, as well as non-adherence to pay the license due to high unemployment rate in the province or might be as a results of pure ignorance.

- The second contributor is sales of goods and services other than capital assets. This item consists of, but not limited to drivers and learners license, sales of personalised and specialised number plates and abnormal load permits. The over collection in the past financial period is due to the high application of the abnormal load permits for Windmill farm project that took place in De Aar and Loriesfontein.

However, the steady increase of revenue from R17 million in the 2017/18 financial year to R18 million in the 2018/19 financial year, is due to the uncertain nature of this item which is dependent on consumer behavior or the law of demand and supply.

Fines, penalties and forfeits constitute mainly of traffic fines. For the past financial years, the department continued to under collect under this item. This is due to the fact that the department has put measures in place to promote road safety awareness through normal processes and ensuring that road safety education becomes priority.

The revenue for this item was conservatively budgeted for due to uncertain nature of this item as well as reasons stated above.

The budget shows a slow growth from the revised estimate of R1.1 million in the 2017/18 financial year to R2.5 million in 2018/19, R2.6 million in 2019/20 and R2.7 million in the outer year of the MTEF.

The department is committed in ensuring law enforcement on the roads of Northern Cape Provincial Government. More visibility of traffic officers on the roads leads to less traffic offenders resulting to less traffic fines issued.

The financial transaction in assets and liabilities is made up of accrued revenue, which includes collection of outstanding motor vehicle license fees as well as staff debt. The department is continuously failing to collect eNaTIS debt due to the lack of capacity within the established unit.

Staff debt is also collected under this item. Total staff debt estimated stands at R0.404 million. The department is anticipating to collect an estimated amount of R0.171 million at the end of the 2017/18 financial year.

## **6.2 Donor funding**

The department does not receive any foreign donations.

## 7. Payment Summary

### 7.1 Key Assumptions

The following key assumptions were considered when crafting the budget:

- Provision has been made for the carry through cost of all personnel-related expenditure and non-negotiable expenditure items; and
- CPI projections of 5.4 per cent for 2018/19, 5.6 per cent for 2019/20 and 5.5 per cent 2020/21 were considered, when inflation-related items were calculated.

### 7.2 Programme Summary

Table 2.3 provides a summary of payments and estimates by programme.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	60 839	69 328	76 963	78 031	83 651	83 651	79 661	84 092	88 675
2. Civilian Oversight	22 099	22 051	24 188	28 141	25 437	25 437	27 859	26 032	27 465
3. Transport Operations	184 026	175 164	184 686	196 801	214 478	214 478	93 134	97 647	77 319
4. Transport Regulations	117 011	86 684	82 317	85 926	93 980	93 980	91 042	98 372	105 048
<b>Total payments and estimates</b>	<b>383 975</b>	<b>353 227</b>	<b>368 154</b>	<b>388 899</b>	<b>417 546</b>	<b>417 546</b>	<b>291 696</b>	<b>306 143</b>	<b>298 507</b>

The budget reduction for the Provincial Aviation Project reflects within the 2018MTEF allocation of Programme 1: Administration, whilst the Scholar Transport function, was within Programme 3: Transport Operations.

The EPWP Social Sector & EPWP Integrated Grant's allocation is only within the 2018/19 financial year, hence the skewed growth from the 2018/19 financial year to the 2019/20 financial year within Programme 2: Civilian Oversight.

The funding for the Boegoebay / Port Nolloth project is spread over the 2018/19 and 2019/20 financial years with no funding in the outer year of the MTEF, hence the reduction. This allocation is within Programme 3: Transport Operations.

In respect of Programme 4: Transport Regulations, the programme reflects a negative growth of R2.9 million between the 2017/18 revised estimate and the allocation of 2018/19. The negative growth is due to the once off allocation of R6 million received from the Road Traffic Management Corporation (RTMC) within the 2017/18 financial year.

## Summary of Economic Classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>298 864</b>	<b>301 248</b>	<b>314 060</b>	<b>331 470</b>	<b>353 960</b>	<b>353 322</b>	<b>232 633</b>	<b>243 553</b>	<b>231 011</b>
Compensation of employees	116 793	132 568	146 457	158 897	155 813	153 986	164 796	172 134	182 086
Goods and services	182 058	168 217	167 599	172 573	198 147	199 306	67 837	71 419	48 925
Interest and rent on land	13	463	4	–	–	30	–	–	–
<b>Transfers and subsidies to:</b>	<b>75 832</b>	<b>46 136</b>	<b>52 362</b>	<b>53 718</b>	<b>55 875</b>	<b>56 340</b>	<b>55 551</b>	<b>58 663</b>	<b>62 571</b>
Provinces and municipalities	–	–	10	18	18	18	19	21	22
Departmental agencies and accounts	2	3	2	–	–	4	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	73 177	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Non-profit institutions	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 708	1 802
Households	653	635	669	200	580	1 041	200	211	223
<b>Payments for capital assets</b>	<b>9 242</b>	<b>5 843</b>	<b>1 714</b>	<b>3 711</b>	<b>7 711</b>	<b>7 884</b>	<b>3 512</b>	<b>3 927</b>	<b>4 925</b>
Buildings and other fixed structures	–	–	–	650	650	650	–	–	–
Machinery and equipment	9 242	5 733	1 564	3 061	7 001	7 174	3 512	3 927	4 925
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	110	150	–	60	60	–	–	–
<b>Payments for financial assets</b>	<b>37</b>	<b>–</b>	<b>18</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>383 975</b>	<b>353 227</b>	<b>368 154</b>	<b>388 899</b>	<b>417 546</b>	<b>417 546</b>	<b>291 696</b>	<b>306 143</b>	<b>298 507</b>

Compensation of employees reflects an increase of R10.810 million or 7 per cent from the revised estimate figure of 2017/18 to the 2018/19 financial year. Above inflationary increase is due to funding for the filling of critical posts within the 2018/19 financial year.

The allocation of the EPWP Social Sector Grant which is vest within compensation of employees has an influence on the growth rate of the compensation of employees' budget. The grant increases from R2.5 million within the 2017/18 financial year to R3.2 million within the 2018/19 financial year, an increase of 27.9 per cent.

Goods and services as the second largest component of the departmental budget with an allocation of R188 million over the 2018 MTEF. Comparative figures with previous financial years will not be prudent due to the movement of Scholar Transport, whilst future estimates is influenced by the once off amounts of the Boegoebay / Port Nolloth Project, as well the EPWP Incentive Grant for Provinces.

The Goods and Services allocation of the department is 88 per cent committed towards the payment of contractual obligations.

Transfers and subsidies reflect a decrease of R0.789 million from the 2017/18 revised estimate to the 2018/19 financial year. The reduction is attributable to reprioritisation from transfers to Non-profit Institutions to fund other departmental pressures. There is also a reduction within the transfer item of Households due to increased payments of leave gratuity within the 2017/18 financial year.

The Public Transport Operations Grant (PTOG) allocation falls within transfers under the item Public corporations and Private Enterprises. PTOG constitutes of 96.7 per cent of the transfers and subsidies allocation.

Payments for capital assets reflects a decrease of R4 million from the revised estimate of 2017/18 to the 2018/19 financial year. The decrease is due to a rollover relating to capital equipment of R5 million within the 2017/18 financial year.

## 7.4 Infrastructure Payments



### 7.4.1 Departmental Infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	-	-	-	1 050	1 050	1 050	420	441	465
Maintenance and repairs	-	-	-	400	400	400	420	441	465
Upgrades and additions	-	-	-	650	650	650	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 050</b>	<b>1 050</b>	<b>1 050</b>	<b>420</b>	<b>441</b>	<b>465</b>

Reprioritisation was performed over the MTEF in order to improve the infrastructure of district offices and traffic stations through maintenance.

## 7.5 Departmental Public Private Partnership (PPP) Projects

There are no funded Public Private Partnership projects in 2018/19 financial year. However, feasibility studies for the establishment of PPP projects for the Boegoebay Deep Sea Port Project and De Aar Freight Logistic Hub is currently underway.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

### 7.6.2 Transfers to other entities

Table 2.7 provides a summary of departmental transfers to other entities.

**Table 2.7 : Summary of departmental transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Northern Cape Taxi Council	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 705	1 802
Public Transport Subsidy	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
MEC Discretionary	195	187	169	200	200	200	200	211	223
Households:- Leave Gratuity	458	448	500	-	380	841	-	-	-
SABC TV License	2	3	2	-	-	4	-	-	-
Vehicle License	5	-	10	18	18	18	19	21	22
RTMC- Taxi Council	900	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>43 832</b>	<b>46 136</b>	<b>52 362</b>	<b>53 718</b>	<b>55 875</b>	<b>56 340</b>	<b>55 551</b>	<b>58 660</b>	<b>62 571</b>

An amount of R1.6 million is allocated to departmental NGO partners within the transport sector, including the Northern Cape Taxi Council. It is envisaged that as from 2018/19 the amount of R1.6 million will fund two (2) NGO's. An amount of R54 million is allocated for subsidies paid to public transport (busses) service providers.

### 7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	–	–	–	–	–	–	–	–	–
Category B	9	16	17	18	18	18	19	20	21
Category C	38	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>47</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>

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

## 8 Receipts and retentions

The department does not retain revenue collected.

## 9 Programme description

### Programme 1: Administration

#### 9.5 Description and objectives

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

#### Sub programme objectives

##### Office of the MEC

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

##### Management

To render overall management and support of the department.

##### Financial Management

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

##### Corporate services

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

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

**Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Office Of The Mec	10 106	9 342	10 722	10 478	11 178	12 216	10 871	11 481	12 114
2. Management	6 512	5 859	7 110	7 201	7 327	7 435	7 674	8 103	8 549
3. Financial Management	18 288	22 100	23 443	23 684	28 604	28 015	25 195	26 604	28 041
4. Corporate Services	25 933	32 027	35 688	36 668	36 542	35 985	35 921	37 904	39 971
<b>Total payments and estimates</b>	<b>60 839</b>	<b>69 328</b>	<b>76 963</b>	<b>78 031</b>	<b>83 651</b>	<b>83 651</b>	<b>79 661</b>	<b>84 092</b>	<b>88 675</b>

The programme reflects a decrease of R3.990 million or 4.8 per cent from the revised estimate of the 2017/18 financial year compared to the 2018/19 financial year. The decrease is due to the once off SAPO funding of R4.9 million, allocated within Financial Management, as well as the reduction in the Corporate Services allocation for the Provincial Aviation Project.

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

**Table 2.12.1 : Summary of payments and estimates by economic classification: Programme1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>58 363</b>	<b>67 485</b>	<b>75 340</b>	<b>76 245</b>	<b>77 829</b>	<b>77 601</b>	<b>77 987</b>	<b>82 326</b>	<b>86 811</b>
Compensation of employees	33 959	43 162	48 073	51 554	51 518	50 293	55 081	58 138	61 337
Goods and services	24 391	24 313	27 263	24 691	26 311	27 278	22 906	24 188	25 474
Interest and rent on land	13	10	4	–	–	30	–	–	–
<b>Transfers and subsidies to:</b>	<b>225</b>	<b>250</b>	<b>511</b>	<b>200</b>	<b>236</b>	<b>464</b>	<b>200</b>	<b>211</b>	<b>223</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	3	2	–	–	3	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	224	247	509	200	236	461	200	211	223
<b>Payments for capital assets</b>	<b>2 250</b>	<b>1 593</b>	<b>1 106</b>	<b>1 586</b>	<b>5 586</b>	<b>5 586</b>	<b>1 474</b>	<b>1 555</b>	<b>1 641</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 250	1 494	962	1 586	5 526	5 526	1 474	1 555	1 641
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	99	144	–	60	60	–	–	–
<b>Payments for financial assets</b>	<b>1</b>	<b>–</b>	<b>6</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>60 839</b>	<b>69 328</b>	<b>76 963</b>	<b>78 031</b>	<b>83 651</b>	<b>83 651</b>	<b>79 661</b>	<b>84 092</b>	<b>88 675</b>

Compensation of employees reflects an increase of R4.788 million or 9.5 per cent from the revised estimates of 2017/18 compared to the 2018/19 financial year. Above inflationary increase is as a result of critical vacant posts not being filled within the 2017/18 financial year.

Goods and services reflects a decline of R4.372 million from the revised estimate of the 2017/18 financial year compared to the 2018/19 financial year. The decline is as a result of the reduction of the Provincial Aviation Project.

The payment for capital assets reflects a decrease of R4.052 million. The decrease is as a result of the once off SAPO funding allocated within 2017/18 financial year.

## Programme 2: Civilian Oversight

### Description and objective

The purpose of this programme is to hold provincial law enforcement agencies accountable, with regard to policing activities as well as to provide an integrated social crime prevention management framework to facilitate safer communities.

### Sub Programme objectives

#### Policy and Research

To conduct research on policing in order to influence policy changes.

#### Monitoring and Evaluation

To monitor police conduct, transformation and community complaints against members of the police service in the province.

#### Safety Promotion

To provide integrated social crime prevention interventions for safer communities.

#### Community Police Relations

To provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police.

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

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme2: Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	7 215	9 870	10 467	12 496	12 496	12 435	12 888	13 609	14 359
2. Policy And Research	2 119	2 410	2 566	2 612	2 612	2 998	2 509	2 651	2 797
3. Monitoring And Evaluation	2 316	1 508	1 745	2 479	1 775	1 644	2 416	2 553	2 693
4. Safety Promotion	4 338	4 552	4 067	3 706	3 706	3 492	3 705	3 914	4 129
5. Community Police Relations	6 111	3 711	5 343	6 848	4 848	4 868	6 341	3 305	3 487
<b>Total payments and estimates</b>	<b>22 099</b>	<b>22 051</b>	<b>24 188</b>	<b>28 141</b>	<b>25 437</b>	<b>25 437</b>	<b>27 859</b>	<b>26 032</b>	<b>27 465</b>

The programme reflects an increase of R2.422 million or 9.5 per cent from the 2017/18 revised estimate to the 2018/19 financial year. The increase is due to the growth of 27.9 per cent of the EPWP Social Sector Grant from R2.510 million in the 2017/18 financial year compared to R3.211 million in the 2018/19 financial year. This grant is allocated within the sub programme Community Police Relations.

In terms of the sub programme: Programme Support once off funding of R0.650 million for Buildings was allocated in the 2017/18 financial year, hence the marginal increase of R0.453 million or 3.6 per cent.

The allocation for Policy and Research, Monitoring and Evaluations and Community Police sub programme are affected by internal transfers of officials to enhance service delivery.

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

**Table 2.12.2 : Summary of payments and estimates by economic classification: Programme 2: Civilian Oversight**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>21 412</b>	<b>21 230</b>	<b>23 880</b>	<b>27 188</b>	<b>24 479</b>	<b>24 301</b>	<b>27 269</b>	<b>25 408</b>	<b>26 806</b>
Compensation of employees	17 132	17 530	20 120	23 602	20 893	20 743	23 603	21 535	22 719
Goods and services	4 280	3 700	3 760	3 586	3 586	3 558	3 666	3 873	4 087
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>50</b>	<b>-</b>	<b>66</b>	<b>-</b>	<b>5</b>	<b>155</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	50	-	66	-	5	155	-	-	-
<b>Payments for capital assets</b>	<b>632</b>	<b>821</b>	<b>240</b>	<b>953</b>	<b>953</b>	<b>981</b>	<b>590</b>	<b>624</b>	<b>659</b>
Buildings and other fixed structures	-	-	-	650	650	650	-	-	-
Machinery and equipment	632	821	234	303	303	331	590	624	659
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	6	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>22 099</b>	<b>22 051</b>	<b>24 188</b>	<b>28 141</b>	<b>25 437</b>	<b>25 437</b>	<b>27 859</b>	<b>26 032</b>	<b>27 465</b>

Compensation of employees indicates an increase of R2.860 million or 13.8 per cent between the 2017/18 revised estimate and the 2018/19 financial year. The increase is due to an increase within the Social Sector EPWP Grant as well as provision for the appointment of critical vacant posts.

Goods and services increased with an amount of R0.108 million or 3 per cent. Nominal increase is due to funding reprioritised from the Civilian Oversight programme to the Administration programme to minimize the impact of the budget reduction.

Capital funding decreases by R0.391 million as a result of the once off infrastructure funding within the 2017/18 financial year.

## Service delivery measures

### QUARTERLY PERFORMANCE REPORTS: 2017-18

#### Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Civilian Oversight</b>			
<b>2.2 Policy and Research</b>			
Number of Community Safety Research Conducted	8	8	8
<b>2.3 Monitoring and Evaluation</b>			
Number of management reports compiled on service delivery complaints against SAPS	4	4	4
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS	4	4	4
Number of reports compiled on police stations monitored based on the National Monitoring Tool	4	4	4
Number of Domestic Violence Act (DVA) Compliance Reports compiled	4	4	4
Number of customer satisfaction survey reports per year	1	1	1
<b>2.4 Social Crime Prevention</b>			
Number of crime prevention programmes implemented	5	5	5
<b>2.5 Community Police Relations</b>			
Number of functional CPFs assessed	30	30	30
Number of functional CSFs assessed	5	5	5
Number of EPWP work opportunities created through EPWP programme	5	5	5
<b>ANNUAL OUTPUTS</b>			
<b>Programme 2: Civilian Oversight</b>			
<b>2.2 Policy and Research</b>			
Number of research reports on policing	1	1	1

## 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 as well as infrastructure through own provincial resources, cooperation with national- and local authorities as well as the private sector, in order to enhance the mobility of all communities, particularly those currently with limited access to transport.

### Sub Programme objectives

#### Public Transport Services

To provide an affordable and accessible transport service to communities.

#### Transport Safety and Compliance

To promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and coordination of provincial safety and compliance initiatives.

## Transport Systems

To provide an integrated transport system, coordination and capacitation of municipalities in relation to transport.

## Infrastructure Operations

To manage public infrastructure terminals.

## Operator Licence and Permits

To manage and control the registering of transport operators and the issuing of all licences and permits required in terms of legislation.

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

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programmesupport	2 113	4 947	2 618	1 842	1 842	1 943	1 888	1 993	2 101
2. Public Transport Services	154 426	157 770	171 734	183 483	184 560	184 491	56 052	59 151	63 086
3. TransportSafety And Compliance	4 412	1 088	901	992	792	792	890	941	991
4. TransportSystems	1 662	3 179	2 545	2 574	4 574	4 574	4 392	2 525	2 664
5. Infrastructure Operations	17 914	2 504	1 817	2 007	16 807	16 860	24 932	27 776	2 928
6. Operator Licence And Permits	3 499	5 676	5 071	5 903	5 903	5 818	4 980	5 261	5 549
<b>Total payments and estimates</b>	<b>184 026</b>	<b>175 164</b>	<b>184 686</b>	<b>196 801</b>	<b>214 478</b>	<b>214 478</b>	<b>93 134</b>	<b>97 647</b>	<b>77 319</b>

The programme reflects a budget decrease of R121.344 million due to the function shift of Scholar Transport. The decrease is evident within the sub programme: Public Transport Services.

Allocation for the EPWP Integrated Grant is within the sub programme: Transport Systems.

The allocation for the Boegoebay / Port Nolloth project is vest within sub programme: Infrastructure Operations.

Decrease in the sub programme: Operators License and Permits stems from the reprioritization of funds from Non-profit Institutions to fund departmental pressures, as well as for the adjustment to make provision for the transfer of an official.

The funding for this programme includes the Public Transport Operations Grant amounting to R54 million in the 2018/19 financial year.

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

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>140 498</b>	<b>129 329</b>	<b>132 904</b>	<b>143 129</b>	<b>159 029</b>	<b>159 029</b>	<b>37 687</b>	<b>39 094</b>	<b>14 865</b>
Compensation of employees	8 144	11 010	10 779	12 669	11 969	11 997	10 226	10 756	11 347
Goods and services	132 354	117 883	122 125	130 460	147 060	147 032	27 461	28 338	3 518
Interest and rent on land	–	436	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>43 295</b>	<b>45 539</b>	<b>51 681</b>	<b>53 507</b>	<b>55 284</b>	<b>55 284</b>	<b>55 339</b>	<b>58 439</b>	<b>62 334</b>
Provinces and municipalities	–	–	–	7	7	7	7	8	8
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	41 177	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Non-profit institutions	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 708	1 802
Households	118	41	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>233</b>	<b>296</b>	<b>101</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>108</b>	<b>114</b>	<b>120</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	233	285	101	165	165	165	108	114	120
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	11	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>184 026</b>	<b>175 164</b>	<b>184 686</b>	<b>196 801</b>	<b>214 478</b>	<b>214 478</b>	<b>93 134</b>	<b>97 647</b>	<b>77 319</b>

Compensation of employees decreases by R1.771 million due to the transfer of the Scholar Transport function.

Goods and services decreased by an amount of R120 million due to the transfer of Scholar Transport.

The allocation under transfers and subsidies make provision for public corporations and private enterprises relating to the Public Transport Operators Grant. The transfer portion of the grant reflects an increase of R0.817 million for the 2018/19 financial year.

## Service delivery measures

### QUARTERLY PERFORMANCE REPORTS: 2017-18

#### Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 3: Transport Operations</b>			
<b>3.2 Public Transport Services</b>			
Number of kilometers subsidised	1700778	1700778	1700778
Number of trips subsidized	41025	41025	41025
<b>3.3 Transport Safety and Compliance</b>			
Number of reports on public transport roadworthiness inspections conducted	4	4	4
<b>3.4 Transport Systems</b>			
Number of comprehensive transport plans submitted	6	7	5
<b>3.5 Infrastructure Operations</b>			
Number of reports on the four (4) Key Infrastructure Projects coordinated	16	16	16
<b>3.6 Operator License and Permits</b>			
Number of Provincial Regulating Entity (PRE) hearings conducted	8	8	8
<b>ANNUAL OUTPUTS</b>			
<b>Programme 3: Transport Operations</b>			
<b>3.2 Public Transport Services</b>			
Number of routes subsidised	61	61	61



## Programme 4: Transport Regulation

### Description and objective

To ensure the provision of a safe road environment, through the regulation of traffic on public roads, implementation of road safety campaigns and awareness programmes as well as registration and licensing of vehicles and drivers and Law Enforcement.

### Sub Programme objectives

#### Transport Administration and Licensing

To render services regarding the administration of applications in terms of the National Road Traffic Act 93 of 1996.

#### Road Safety Education

To facilitate a safe transport system, by promoting road safety education and awareness for all modes of transport.

#### Law Enforcement

To maintain law and order for all modes of transport by providing quality traffic policing services as stipulated by the relevant legislation.

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

**Table 2.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Programme Support	2 559	2 339	2 128	2 591	2 591	1 934	2 032	2 145	2 262
2. Traffic Administration And Licensing	7 505	8 390	9 356	9 270	9 770	11 213	8 758	9 249	9 757
3. Road Safety Education	5 215	2 910	3 349	2 936	8 236	8 623	3 439	3 631	3 830
4. Traffic Law Enforcement	101 732	73 045	67 484	71 129	73 383	72 210	76 813	83 347	89 199
<b>Total payments and estimates</b>	<b>117 011</b>	<b>86 684</b>	<b>82 317</b>	<b>85 926</b>	<b>93 980</b>	<b>93 980</b>	<b>91 042</b>	<b>98 372</b>	<b>105 048</b>

The programme reflects a decrease of R2.938 million from the 2017/18 revised estimate to the 2018/19 financial year. The decrease is due to once off funding that reflects in the 2017/18 financial year, i.e. RTMC (R6 million), as well as in-year relief of R1.350 million for the escorting of abnormal loads.

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

**Table 2.12.4 : Summary of payments and estimates by economic classification: Programme 4: Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>78 591</b>	<b>83 204</b>	<b>81 936</b>	<b>84 908</b>	<b>92 623</b>	<b>92 391</b>	<b>89 690</b>	<b>96 725</b>	<b>102 529</b>
Compensation of employees	57 558	60 866	67 485	71 072	71 433	70 953	75 886	81 705	86 683
Goods and services	21 033	22 321	14 451	13 836	21 190	21 438	13 804	15 020	15 846
Interest and rent on land	-	17	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>32 262</b>	<b>347</b>	<b>104</b>	<b>11</b>	<b>350</b>	<b>437</b>	<b>12</b>	<b>13</b>	<b>14</b>
Provinces and municipalities	-	-	10	11	11	11	12	13	14
Departmental agencies and accounts	1	-	-	-	-	1	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 000	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	261	347	94	-	339	425	-	-	-
<b>Payments for capital assets</b>	<b>6 127</b>	<b>3 133</b>	<b>267</b>	<b>1 007</b>	<b>1 007</b>	<b>1 152</b>	<b>1 340</b>	<b>1 634</b>	<b>2 505</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 127	3 133	267	1 007	1 007	1 152	1 340	1 634	2 505
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>31</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>117 011</b>	<b>86 684</b>	<b>82 317</b>	<b>85 926</b>	<b>93 980</b>	<b>93 980</b>	<b>91 042</b>	<b>98 372</b>	<b>105 048</b>

The 2018/19 budget for compensation of employees increased by R4.933 million or 6.9 per cent from the 2017/18 revised estimate. The growth makes provision for ICS and overtime payments for traffic officials whilst on standby.

The goods and services line item reflects a decrease of R7.634 million due to once off funding within the 2017/18 financial year.

The capital allocation reflects an increase of R0.188 million or 16.3 per cent from 2017/18 revised estimate of R1.152 million to R1.340 million within the 2018/19 financial year. The growth reflects the continuation of the vehicle renewal programme for traffic officials. Allocation for vehicles increased from R0.750 million in 2017/18 to R1.2 million in 2018/19.

## Service delivery measures

### QUARTERLY PERFORMANCE REPORTS: 2017-18

#### Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2018-19	2019-20	2020-21
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 4: Transport Regulations</b>			
<b>4.2 Transport Administration and Licensing</b>			
Number of compliance inspections conducted	60	60	60
<b>4.3 Road Safety Education</b>			
Number of road safety awareness interventions conducted	155	160	165
Number of schools involved in road safety education programmes	110	115	120
<b>4.4 Law Enforcement</b>			
Number of speed operations conducted	1620	1640	1640
Number of vehicles weighed	40100	40110	40120
Number of drunken driving operations conducted.	1000	1000	1000
Number of vehicle stopped and checked	130000	140000	150000

## 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

	2014/15		Actual 2015/16		2016/17		Revised estimate 2017/18				Medium-term expenditure estimate						Average annual growth over MTEF 2017/18 - 2020/21		
											2018/19		2019/20		2020/21				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	159	36 859	213	43 117	198	45 787	167	18	185	48 872	182	51 440	182	54 387	182	57 379	-0.5%	5.5%	31.6%
7 – 10	143	48 855	145	51 797	143	54 544	141	–	141	56 146	137	58 080	137	61 392	137	64 769	-1.0%	4.9%	35.9%
11 – 12	26	18 449	31	20 208	30	22 752	35	–	35	26 908	34	27 669	34	29 465	34	31 084	-1.0%	4.9%	17.2%
13 – 16	9	12 630	9	9 260	10	10 529	10	–	10	11 055	10	11 696	10	12 350	10	13 028	–	5.6%	7.2%
Other	1	–	–	8 186	–	12 845	–	–	–	11 005	–	15 911	–	14 540	–	15 826	–	12.9%	8.1%
<b>Total</b>	<b>338</b>	<b>116 793</b>	<b>398</b>	<b>132 568</b>	<b>381</b>	<b>146 457</b>	<b>353</b>	<b>18</b>	<b>371</b>	<b>153 986</b>	<b>363</b>	<b>164 796</b>	<b>363</b>	<b>172 134</b>	<b>363</b>	<b>182 086</b>	<b>-0.7%</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	90	33 959	118	43 162	116	48 073	92	17	109	50 293	109	55 081	109	58 138	109	61 337	–	6.8%	33.4%
2. Civilian Oversight	37	17 132	41	17 530	37	20 120	31	1	32	20 743	32	23 603	32	21 535	32	22 719	–	3.1%	12.8%
3. Transport Operations	21	8 144	27	11 010	26	10 779	26	–	26	11 997	18	10 226	18	10 756	18	11 347	-11.5%	-1.8%	6.7%
4. Transport/Regulations	190	57 558	212	60 866	202	67 485	204	–	204	70 953	204	75 886	204	81 705	204	86 683	–	6.9%	47.1%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>338</b>	<b>116 793</b>	<b>398</b>	<b>132 568</b>	<b>381</b>	<b>146 457</b>	<b>353</b>	<b>18.0</b>	<b>371</b>	<b>153 986.0</b>	<b>363</b>	<b>164 796.0</b>	<b>363</b>	<b>172 134.0</b>	<b>363</b>	<b>182 086.0</b>	<b>-0.7%</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	335	115 131	395	130 790	379	145 454	368	–	368	151 933	360	162 610	360	169 826	360	179 651	-0.7%	5.7%	98.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	1 662	3	1 778	2	1 003	3	–	3	2 053	3	2 186	3	2 308	3	2 435	–	5.9%	1.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>338</b>	<b>116 793</b>	<b>398</b>	<b>132 568</b>	<b>381</b>	<b>146 457</b>	<b>371</b>	<b>–</b>	<b>371</b>	<b>153 986</b>	<b>363</b>	<b>164 796</b>	<b>363</b>	<b>172 134</b>	<b>363</b>	<b>182 086</b>	<b>-0.7%</b>	<b>5.7%</b>	<b>100.0%</b>

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

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the 2017/18 financial year and over the 2018 MTEF.

### 9.3.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates			
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21	
Number of staff	338	398	381	371	371	371	363	363	363	
Number of personnel trained	130	114	164	172	172	172	181	191	202	
of which										
Male	68	47	87	91	91	91	96	101	107	
Female	62	67	77	81	81	81	85	90	95	
Number of training opportunities	21	64	46	48	48	48	51	54	57	
of which										
Tertiary	20	–	–	–	–	–	–	–	–	
Workshops	–	19	1	1	1	1	1	1	1	
Seminars	1	–	–	–	–	–	–	–	–	
Other	–	45	45	47	47	47	50	53	56	
Number of bursaries offered	59	47	49	51	51	51	54	57	60	
Number of interns appointed	9	–	20	20	20	20	20	20	21	
Number of learnerships appointed	2	3	3	3	3	3	3	4	4	
Number of days spent on training	–	–	–	–	–	–	–	–	–	
<b>Payments on training by programme</b>										
1. Administration	470	710	1 350	900	900	900	939	991	1 046	
2. Civilian Oversight	53	–	–	82	82	82	86	91	96	
3. Transport Operations	–	–	–	62	62	62	65	69	73	
4. Transport Regulations	11	–	–	500	500	500	557	570	605	
<b>Total payments on training</b>	<b>534</b>	<b>710</b>	<b>1 350</b>	<b>1 544</b>	<b>1 544</b>	<b>1 544</b>	<b>1 647</b>	<b>1 721</b>	<b>1 820</b>	

Table 2.14 reflect the aggregate information on the number of persons trained, gender profile of persons trained, number of bursaries awarded (both internally and externally) including appointments of interns and learnerships and the model of training. The table also depicts the departmental spending on training per programme.

### 9.3.3 Reconciliation of structural changes

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

**Annexure**  
**to Estimates of Provincial Revenue &**  
**Expenditure**  
**Vote 3**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>	<b>148 621</b>	<b>162 190</b>	<b>182 046</b>	<b>212 000</b>	<b>212 000</b>	<b>200 664</b>	<b>226 903</b>	<b>241 279</b>	<b>254 544</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	148 621	162 190	182 046	212 000	212 000	200 664	226 903	241 279	254 544
<b>Sales of goods and services other than capital assets</b>	<b>13 872</b>	<b>14 531</b>	<b>29 272</b>	<b>16 990</b>	<b>16 990</b>	<b>26 110</b>	<b>17 925</b>	<b>18 872</b>	<b>19 910</b>
Sale of goods and services produced by department (excluding capital assets)	13 872	14 531	29 272	16 990	16 990	26 110	17 925	18 872	19 910
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	13 872	14 531	29 272	16 990	16 990	26 110	17 925	18 872	19 910
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>2 123</b>	<b>2 213</b>	<b>1 518</b>	<b>2 358</b>	<b>2 358</b>	<b>1 124</b>	<b>2 490</b>	<b>2 590</b>	<b>2 732</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	250	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>6 579</b>	<b>4 875</b>	<b>460</b>	<b>123</b>	<b>123</b>	<b>759</b>	<b>129</b>	<b>134</b>	<b>141</b>
<b>Total departmental receipts</b>	<b>171 195</b>	<b>184 059</b>	<b>213 296</b>	<b>231 471</b>	<b>231 471</b>	<b>228 657</b>	<b>247 447</b>	<b>262 875</b>	<b>277 327</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>298 864</b>	<b>301 248</b>	<b>314 080</b>	<b>331 470</b>	<b>353 960</b>	<b>353 322</b>	<b>232 633</b>	<b>243 553</b>	<b>231 011</b>
Compensation of employees	116 793	132 568	146 457	158 897	155 813	153 986	164 796	172 134	182 086
Salaries and wages	101 519	114 302	126 603	140 018	136 934	133 213	144 601	150 808	159 588
Social contributions	15 274	18 266	19 854	18 879	18 879	20 773	20 195	21 326	22 498
Goods and services	182 058	168 217	167 599	172 573	198 147	199 306	67 837	71 419	48 925
Administrative fees	1 079	979	1 146	961	1 061	946	974	1 030	1 084
Advertising	1 561	681	448	189	189	1 193	127	134	141
Minor assets	416	1 872	1 072	229	539	147	242	256	269
Audit cost: External	3 501	3 213	3 124	3 500	3 500	3 953	3 708	3 916	4 106
Bursaries: Employees	272	408	441	525	525	815	849	898	947
Catering: Departmental activities	2 588	609	1 065	719	719	1 235	571	604	638
Communication (G&S)	995	3 000	1 611	1 695	2 015	2 447	1 799	1 900	2 004
Computer services	1 745	5 107	4 347	4 802	4 802	5 789	1 934	2 042	2 137
Consultants and professional services: Business and advisory services	3 468	2 958	1 702	1 044	22 944	19 177	24 443	25 151	159
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 828	489	733	-	-	59	-	-	-
Contractors	113 464	849	1 013	694	894	1 043	732	772	814
Agency and support / outsourced services	1 783	179	496	44	44	267	0	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 149	5 098	5 745	6 398	7 263	7 583	6 234	7 025	7 413
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medssas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	25	4	-	19	19	-	20	21	22
Consumable supplies	7 334	1 343	1 452	793	873	1 586	902	952	1 005
Consumable: Stationery, printing and office supplies	1 983	1 804	1 813	2 001	2 531	2 463	2 119	2 236	2 359
Operating leases	9 242	8 776	9 977	10 053	10 053	10 462	10 636	11 232	11 849
Property payments	1 568	2 997	1 242	1 325	1 325	1 250	1 412	1 490	1 572
Transport provided: Departmental activity	78	110 796	117 100	125 310	125 310	125 690	-	-	-
Travel and subsistence	23 694	11 000	9 891	9 669	10 234	9 289	9 317	9 841	10 382
Training and development	376	646	866	485	485	801	503	531	560
Operating payments	2 111	3 619	2 114	2 042	2 746	2 655	1 235	1 304	1 376
Venues and facilities	1 798	1 790	201	76	76	456	80	84	88
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	13	463	4	-	-	30	-	-	-
Interest	13	463	4	-	-	30	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>75 832</b>	<b>46 136</b>	<b>52 362</b>	<b>53 718</b>	<b>55 875</b>	<b>56 340</b>	<b>55 551</b>	<b>58 663</b>	<b>62 571</b>
Provinces and municipalities	-	-	10	18	18	18	19	21	22
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	10	18	18	18	19	21	22
Municipalities	-	-	10	18	18	18	19	21	22
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	3	2	-	-	4	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	3	2	-	-	4	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	73 177	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Public corporations	32 900	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32 900	-	-	-	-	-	-	-	-
Private enterprises	40 277	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Subsidies on production	5	-	-	-	-	-	-	-	-
Other transfers	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Non-profit institutions	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 708	1 802
Households	653	635	689	200	580	1 041	200	211	223
Social benefits	458	448	500	-	380	466	-	-	-
Other transfers to households	195	187	169	200	200	575	200	211	223
<b>Payments for capital assets</b>	<b>9 242</b>	<b>5 843</b>	<b>1 714</b>	<b>3 711</b>	<b>7 711</b>	<b>7 884</b>	<b>3 512</b>	<b>3 927</b>	<b>4 925</b>
Buildings and other fixed structures	-	-	-	650	650	650	-	-	-
Buildings	-	-	-	650	650	650	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 242	5 733	1 564	3 061	7 001	7 174	3 512	3 927	4 925
Transport equipment	5 326	-	-	750	750	829	1 213	1 500	2 364
Other machinery and equipment	3 916	5 733	1 564	2 311	6 251	6 345	2 299	2 427	2 561
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	110	150	-	60	60	-	-	-
<b>Payments for financial assets</b>	<b>37</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>383 975</b>	<b>353 227</b>	<b>368 154</b>	<b>388 899</b>	<b>417 546</b>	<b>417 546</b>	<b>291 696</b>	<b>306 143</b>	<b>298 507</b>

Table B.3.1: Payments and estimates by economic classification: Programme1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>58 363</b>	<b>67 485</b>	<b>75 340</b>	<b>76 245</b>	<b>77 829</b>	<b>77 601</b>	<b>77 987</b>	<b>82 326</b>	<b>86 811</b>
Compensation of employees	33 959	43 162	48 073	51 554	51 518	50 293	55 081	58 138	61 337
Salaries and wages	29 732	37 980	42 533	46 124	46 088	44 502	49 308	52 040	54 903
Social contributions	4 227	5 182	5 540	5 430	5 430	5 791	5 773	6 098	6 434
Goods and services	24 391	24 313	27 263	24 691	26 311	27 278	22 906	24 188	25 474
Administrative fees	377	345	517	484	484	439	512	541	570
Advertising	442	276	104	96	96	81	101	107	113
Minor assets	236	174	570	153	463	51	162	171	180
Audit cost: External	3 501	3 213	3 124	3 500	3 500	3 953	3 708	3 916	4 106
Bursaries: Employees	189	293	441	525	525	815	849	898	947
Catering: Departmental activities	114	129	277	227	227	245	240	254	269
Communication (G&S)	199	728	429	420	740	634	445	469	495
Computer services	772	1 566	3 469	3 832	3 832	4 772	908	959	994
Consultants and professional services: Business and advisory services	352	250	214	-	-	8	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 647	411	453	-	-	59	-	-	-
Contractors	457	187	231	2	2	84	2	2	2
Agency and support / outsourced services	1 020	90	51	41	41	-	0	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	276	404	660	662	877	849	640	676	713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	756	874	830	272	352	452	282	298	314
Consumable: Stationery, printing and office supplies	577	504	537	648	628	763	686	723	763
Operating leases	8 875	8 410	9 355	9 652	9 652	9 806	10 212	10 784	11 377
Property payments	1 215	1 397	400	360	360	257	381	402	424
Transport provided: Departmental activity	-	-	142	-	-	126	-	-	-
Travel and subsistence	2 812	3 927	3 987	3 023	3 538	3 404	3 138	3 315	3 497
Training and development	323	535	834	314	314	113	344	363	383
Operating payments	220	497	493	447	447	240	260	273	288
Venues and facilities	31	113	145	33	33	127	35	37	39
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	13	10	4	-	-	30	-	-	-
Interest	13	10	4	-	-	30	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>225</b>	<b>250</b>	<b>511</b>	<b>200</b>	<b>236</b>	<b>464</b>	<b>200</b>	<b>211</b>	<b>223</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	3	2	-	-	3	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	3	2	-	-	3	-	-	-
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	224	247	509	200	236	461	200	211	223
Social benefits	29	60	340	-	36	36	-	-	-
Other transfers to households	195	187	169	200	200	425	200	211	223
<b>Payments for capital assets</b>	<b>2 250</b>	<b>1 593</b>	<b>1 106</b>	<b>1 586</b>	<b>5 586</b>	<b>5 586</b>	<b>1 474</b>	<b>1 555</b>	<b>1 641</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 250	1 494	962	1 586	5 526	5 526	1 474	1 555	1 641
Transport equipment	1 155	-	-	-	-	-	-	-	-
Other machinery and equipment	1 095	1 494	962	1 586	5 526	5 526	1 474	1 555	1 641
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	99	144	-	60	60	-	-	-
<b>Payments for financial assets</b>	<b>1</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>60 839</b>	<b>69 328</b>	<b>76 963</b>	<b>78 031</b>	<b>83 651</b>	<b>83 651</b>	<b>79 661</b>	<b>84 092</b>	<b>88 675</b>



Table B.3.2: Payments and estimates by economic classification: Programme2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>21 412</b>	<b>21 230</b>	<b>23 880</b>	<b>27 188</b>	<b>24 479</b>	<b>24 301</b>	<b>27 269</b>	<b>25 408</b>	<b>26 806</b>
Compensation of employees	17 132	17 530	20 120	23 602	20 893	20 743	23 603	21 535	22 719
Salaries and wages	15 061	15 326	17 853	20 642	17 933	18 451	20 466	18 223	19 225
Social contributions	2 071	2 204	2 267	2 960	2 960	2 292	3 137	3 312	3 494
Goods and services	4 280	3 700	3 760	3 586	3 586	3 558	3 666	3 873	4 087
Administrative fees	91	103	101	107	107	89	114	121	128
Advertising	106	—	191	25	25	124	26	27	28
Minor assets	71	59	198	48	48	34	50	53	55
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	11	94	—	—	—	—	—	—	—
Catering: Departmental activities	440	102	408	347	347	448	267	282	297
Communication (G&S)	208	299	335	348	348	371	369	391	413
Computer services	13	877	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	72	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	198	22	12	12	12	—	13	13	14
Agency and support / outsourced services	27	8	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	417	605	500	688	688	678	688	727	768
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	685	29	164	71	71	45	75	79	84
Consumable: Stationery, printing and office supplies	123	98	119	135	135	95	144	153	162
Operating leases	25	122	227	162	162	176	172	182	192
Property payments	35	29	39	63	63	70	67	70	74
Transport provided: Departmental activity	21	6	3	—	—	25	—	—	—
Travel and subsistence	1 214	1 150	1 299	1 346	1 346	1 217	1 456	1 537	1 621
Training and development	—	—	—	109	109	36	94	99	104
Operating payments	509	82	89	103	103	97	108	115	122
Venues and facilities	86	13	3	22	22	53	23	24	25
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>50</b>	<b>—</b>	<b>66</b>	<b>—</b>	<b>5</b>	<b>155</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	50	—	66	—	5	155	—	—	—
Social benefits	50	—	66	—	5	5	—	—	—
Other transfers to households	—	—	—	—	—	150	—	—	—
<b>Payments for capital assets</b>	<b>632</b>	<b>821</b>	<b>240</b>	<b>953</b>	<b>953</b>	<b>981</b>	<b>590</b>	<b>624</b>	<b>659</b>
Buildings and other fixed structures	—	—	—	650	650	650	—	—	—
Buildings	—	—	—	650	650	650	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	632	821	234	303	303	331	590	624	659
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	632	821	234	303	303	331	590	624	659
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	6	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>5</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>22 099</b>	<b>22 051</b>	<b>24 188</b>	<b>28 141</b>	<b>25 437</b>	<b>25 437</b>	<b>27 859</b>	<b>26 032</b>	<b>27 465</b>

Table B.3.3: Payments and estimates by economic classification: Programme3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>140 498</b>	<b>129 329</b>	<b>132 904</b>	<b>143 129</b>	<b>159 029</b>	<b>159 029</b>	<b>37 687</b>	<b>39 094</b>	<b>14 865</b>
Compensation of employees	8 144	11 010	10 779	12 669	11 969	11 997	10 226	10 756	11 347
Salaries and wages	7 134	9 612	9 261	10 849	10 149	10 323	9 279	9 756	10 293
Social contributions	1 010	1 398	1 518	1 820	1 820	1 674	947	1 000	1 054
Goods and services	132 354	117 883	122 125	130 460	147 060	147 032	27 461	28 338	3 518
Administrative fees	136	222	154	128	128	85	130	137	143
Advertising	164	74	62	68	68	203	-	-	-
Minor assets	43	44	163	-	-	1	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	6	9	-	-	-	-	-	-	-
Catering: Departmental activities	168	175	318	120	120	200	-	-	-
Communication (G&S)	62	163	77	83	83	73	79	83	87
Computer services	151	875	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2 666	985	1 144	1 044	17 644	17 597	24 443	25 151	159
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	160	57	280	-	-	-	-	-	-
Contractors	110 927	150	138	3	3	53	-	-	-
Agency and support / outsourced services	3	55	-	3	3	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	55	302	610	816	816	692	564	596	629
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	641	80	39	-	-	40	-	-	-
Consumable: Stationery, printing and office supplies	194	282	174	133	483	875	140	147	154
Operating leases	31	27	108	24	24	93	25	26	27
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	32	110 599	116 952	125 310	125 310	125 424	-	-	-
Travel and subsistence	15 974	2 750	1 664	2 512	2 162	1 372	1 972	2 084	2 199
Training and development	12	9	17	62	62	62	65	69	73
Operating payments	326	265	176	154	154	151	43	45	47
Venues and facilities	563	760	49	-	-	111	-	-	-
Rental and hiring	-	436	-	-	-	-	-	-	-
Interest and rent on land	-	436	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>43 295</b>	<b>45 539</b>	<b>51 681</b>	<b>53 507</b>	<b>55 284</b>	<b>55 284</b>	<b>55 339</b>	<b>58 439</b>	<b>62 334</b>
Provinces and municipalities	-	-	-	7	7	7	7	8	8
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	7	7	7	7	8	8
Municipalities	-	-	-	7	7	7	7	8	8
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	41 177	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Public corporations	900	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	900	-	-	-	-	-	-	-	-
Private enterprises	40 277	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Subsidies on production	5	-	-	-	-	-	-	-	-
Other transfers	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Non-profit institutions	2 000	2 152	2 227	2 379	2 379	2 379	1 617	1 708	1 802
Households	118	41	-	-	-	-	-	-	-
Social benefits	118	41	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>233</b>	<b>296</b>	<b>101</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>108</b>	<b>114</b>	<b>120</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	233	285	101	165	165	165	108	114	120
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	233	285	101	165	165	165	108	114	120
Heritage Assets	-	-	-	-	-	-	-	-	-
Specified military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	11	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>184 026</b>	<b>175 164</b>	<b>184 686</b>	<b>196 801</b>	<b>214 478</b>	<b>214 478</b>	<b>93 134</b>	<b>97 647</b>	<b>77 319</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	–	–	894	908	908	908	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	894	908	908	908	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	894	908	908	908	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
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	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Subsidies on production	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
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	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	40 272	43 346	50 348	52 029	53 806	53 806	53 715	56 723	60 524

Table B.3.4: Payments and estimates by economic classification: Programme4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>78 591</b>	<b>83 204</b>	<b>81 936</b>	<b>84 908</b>	<b>92 623</b>	<b>92 391</b>	<b>89 890</b>	<b>96 725</b>	<b>102 529</b>
Compensation of employees	57 558	60 866	67 485	71 072	71 433	70 953	75 886	81 705	86 683
Salaries and wages	49 592	51 384	56 956	62 403	62 764	59 937	65 548	70 789	75 167
Social contributions	7 966	9 482	10 529	8 669	8 669	11 016	10 338	10 916	11 516
Goods and services	21 033	22 321	14 451	13 836	21 190	21 438	13 804	15 020	15 846
Administrative fees	475	309	374	242	342	333	218	231	243
Advertising	849	331	91	—	—	785	—	—	—
Minor assets	66	1 595	141	28	28	61	30	32	34
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	66	12	—	—	—	—	—	—	—
Catering: Departmental activities	1 846	203	62	25	25	342	64	68	72
Communication (G&S)	526	1 810	770	844	844	1 369	906	957	1 009
Computer services	809	1 799	878	970	970	1 017	1 026	1 083	1 143
Consultants and professional services: Business and advisory services	450	1 723	272	—	5 300	1 572	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	21	21	—	—	—	—	—	—	—
Contractors	1 882	490	632	677	877	906	717	757	798
Agency and support / outsourced services	733	26	445	—	—	267	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	401	3 787	3 975	4 232	4 882	5 364	4 342	5 026	5 303
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	25	4	—	19	19	—	20	21	22
Consumable supplies	5 252	360	419	450	450	1 049	545	575	607
Consumable: Stationery, printing and office supplies	1 089	920	983	1 085	1 085	730	1 149	1 213	1 280
Operating leases	311	217	287	215	215	387	227	240	253
Property payments	318	1 571	803	902	902	923	964	1 018	1 074
Transport provided: Departmental activity	25	189	3	—	—	115	—	—	—
Travel and subsistence	3 694	3 173	2 941	2 788	3 188	3 296	2 750	2 905	3 065
Training and development	41	102	15	—	—	590	—	—	—
Operating payments	1 056	2 775	1 356	1 338	2 042	2 167	824	871	919
Venues and facilities	1 098	904	4	21	21	165	22	23	24
Rental and hiring	—	17	—	—	—	—	—	—	—
Interest and rent on land	—	17	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>32 262</b>	<b>347</b>	<b>104</b>	<b>11</b>	<b>350</b>	<b>437</b>	<b>12</b>	<b>13</b>	<b>14</b>
Provinces and municipalities	—	—	10	11	11	11	12	13	14
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	10	11	11	11	12	13	14
Municipal agencies and funds	—	—	10	11	11	11	12	13	14
Departmental agencies and accounts	1	—	—	—	—	1	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1	—	—	—	—	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	261	347	94	—	339	425	—	—	—
Social benefits	261	347	94	—	339	425	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>6 127</b>	<b>3 133</b>	<b>267</b>	<b>1 007</b>	<b>1 007</b>	<b>1 152</b>	<b>1 340</b>	<b>1 634</b>	<b>2 505</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 127	3 133	267	1 007	1 007	1 152	1 340	1 634	2 505
Transport equipment	4 171	—	—	750	750	829	1 213	1 500	2 384
Other machinery and equipment	1 956	3 133	267	257	257	323	127	134	141
Heritage Assets	—	—	—	—	—	—	—	—	—
Specified military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>31</b>	<b>—</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>117 011</b>	<b>86 684</b>	<b>82 317</b>	<b>85 926</b>	<b>93 980</b>	<b>93 980</b>	<b>91 042</b>	<b>98 372</b>	<b>105 048</b>

Table B.4.1: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	--	--	--	2 000	2 000	2 000	2 000	--	--
Compensation of employees	--	--	--	2 000	--	--	--	--	--
Salaries and wages	--	--	--	2 000	--	--	--	--	--
Social contributions	--	--	--	--	--	--	--	--	--
Goods and services	--	--	--	--	2 000	2 000	2 000	--	--
Administrative fees	--	--	--	--	--	--	--	--	--
Advertising	--	--	--	--	--	--	--	--	--
Minor assets	--	--	--	--	--	--	--	--	--
Audit cost: External	--	--	--	--	--	--	--	--	--
Bursaries: Employees	--	--	--	--	--	--	--	--	--
Catering: Departmental activities	--	--	--	--	--	--	--	--	--
Communication (G&S)	--	--	--	--	--	--	--	--	--
Computer services	--	--	--	--	--	--	--	--	--
Consultants and professional services: Business and advisory services	--	--	--	--	2 000	2 000	2 000	--	--
Infrastructure and planning	--	--	--	--	--	--	--	--	--
Laboratory services	--	--	--	--	--	--	--	--	--
Scientific and technological services	--	--	--	--	--	--	--	--	--
Legal services	--	--	--	--	--	--	--	--	--
Contractors	--	--	--	--	--	--	--	--	--
Agency and support / outsourced services	--	--	--	--	--	--	--	--	--
Entertainment	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	--	--	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--
Inventory: Fuel, oil and gas	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--
Meddas inventory interface	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--
Consumable supplies	--	--	--	--	--	--	--	--	--
Consumable: Stationery, printing and office supplies	--	--	--	--	--	--	--	--	--
Operating leases	--	--	--	--	--	--	--	--	--
Property payments	--	--	--	--	--	--	--	--	--
Transport provided: Departmental activity	--	--	--	--	--	--	--	--	--
Travel and subsistence	--	--	--	--	--	--	--	--	--
Training and development	--	--	--	--	--	--	--	--	--
Operating payments	--	--	--	--	--	--	--	--	--
Venues and facilities	--	--	--	--	--	--	--	--	--
Rental and hiring	--	--	--	--	--	--	--	--	--
Interest and rent on land	--	--	--	--	--	--	--	--	--
Interest	--	--	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--
<b>Transfers and subsidies</b>	--	--	--	--	--	--	--	--	--
Provinces and municipalities	--	--	--	--	--	--	--	--	--
Provinces	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipalities	--	--	--	--	--	--	--	--	--
Municipal agencies and funds	--	--	--	--	--	--	--	--	--
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--
Provide list of entities receiving transfers	--	--	--	--	--	--	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--
Subsidies on production	--	--	--	--	--	--	--	--	--
Other transfers	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--
Households	--	--	--	--	--	--	--	--	--
Social benefits	--	--	--	--	--	--	--	--	--
Other transfers to households	--	--	--	--	--	--	--	--	--
<b>Payments for capital assets</b>	--	--	--	--	--	--	--	--	--
Buildings and other fixed structures	--	--	--	--	--	--	--	--	--
Buildings	--	--	--	--	--	--	--	--	--
Other fixed structures	--	--	--	--	--	--	--	--	--
Machinery and equipment	--	--	--	--	--	--	--	--	--
Transport equipment	--	--	--	--	--	--	--	--	--
Other machinery and equipment	--	--	--	--	--	--	--	--	--
Heritage Assets	--	--	--	--	--	--	--	--	--
Specified military assets	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--
<b>Payments for financial assets</b>	--	--	--	--	--	--	--	--	--
<b>Total economic classification</b>	--	--	--	2 000	2 000	2 000	2 000	--	--

**Table B.3: Transfers to local government by category and municipality: Transport, Safety And Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	-	-	17	18	18	18	19	20	21
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	-	-	-	-	-	-	-	-	-
Dikgatlong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamagara	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	-	-	17	18	18	18	19	20	21