

Vote 05

**Department of Community Safety and
Transport Management**

Department of Community Safety and Transport Management	Vote 05
To be appropriated by Vote in 2018/19	R 2 163 473 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Community Safety and Transport Management
Administering Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General for Community Safety and Transport Management

1. Overview

Vision

Safe Communities and effective transport services

Mission

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

Values

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

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

Core functions and responsibilities of the Department

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

Main services that the Department intends to deliver

- Mitigate and reduce violent crime rates in the Province;
- Reduction in crime against women and children;
- Reduction of accident rates;
- Improved integrated transport system;
- Mitigate on high levels of unemployment in particular to youth;
- Create an enabling environment to reduce economic inequality;
- Reduce fraud and corruption levels.

The Acts, Rules and Regulations applicable to the department

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Alignment with the National Development Plan (NDP) and Medium Term Strategic Framework (MTSF).
"The National Development Plan adopted in 2013 aims to eliminate poverty and reduce inequalities by 2030".

The Department has aligned its strategic objectives to Chapter four (4): "Economic Infrastructure", Chapter twelve (12): "Building safer communities" and Chapter fourteen (14): "Promoting accountability and fighting corruption" of the National Development Plan. This plan is informed and aligned to the Medium Term Strategic Framework through Outcomes 3, 6, 7 and 12.

Chapter four of the NDP states that "settlement patterns should meet the needs and preferences of citizens, taking into account broader social, environmental and economic interests. Travel distances needs to be shorter. This means ensuring that a larger proportion of workers receive a public transport service that is affordable, safe, reliable, and energy efficient."

National Outcome 6 of the MTSF stipulates that there should be provision of "An efficient, competitive and responsive economic infrastructure network". The Department is committed to contribute towards

achieving the national vision through provision of suitable modes of transport and being able to link it to other regions.

The department has also included the key policy initiatives introduced by the 5th administration, to fast track service delivery to the people of Bokone Bophirima, with the five concretes namely:

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

These concretes guide the implementation of the departmental programmes towards the attainment of the strategic goals as expressed in the 2015-2020 Strategic Plan.

In our quest to respond to the Setsokotsane Approach for Socio-economic transformation with special focus on Villages, Townships and Small Dorpies and Saamtrek-Saamwerk, the department will therefore ensure the following:

- Provincial Regulatory Entity (PRE) sittings are conducted across the districts in villages, townships and small dorpies. Our major stakeholders like Provincial Taxi Council, Regional Taxi Councils and Taxi Associations are consulted continuously to enhance the spirit of Saamtrek-Saamwerk. The department also participates in the Service Delivery Implementation Plan of Setsokotsane;
- The venues for departmental functions, meetings and accommodation will be procured from villages, townships and small dorpies.

The department will be implementing its integrated Employee Health & Wellness Programmes aligned to the Provincial 10-point plan campaign aimed at tackling societal issues affecting people on a daily basis. The first point relates to Obesity Awareness Campaign. There will be fitness activities every Wednesday for all staff members as well as District Wellness Days.

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

Provincial Secretariat for Police Service

The department has, through the Provincial Secretariat of Police Services, planned to conduct three (3) projects: a National Research Project on SAPS Demilitarization, a Customer Satisfaction Survey and a Provincial Research study/survey. Plenary meetings to finalize topics and framework for the development of concept documents were held on the 05th May 2017, 17th May 2017 and 12th June 2017. The process of the first research project, that is, the National Research Project on SAPS Demilitarisation has been analysed, compiled, presented and submitted to National Office. The department has

collected data at 30 Policing Precincts on the SAPS Customer Satisfaction Survey and Ward Based Community Police Forum Research.

A functionality assessment of CPFs and CSFs was done during the period. The department further implemented the community patroller's programme as part of strengthening relations between SAPS and the communities in Ngaka Modiri Molema under the Extended Public Works Programme, wherein a total of 100 patrollers were appointed in Mahikeng.

Public Transport Services

Commuter bus contracts were extended from 01 April 2017 until 31 March 2018. The total number of subsidised routes has been reviewed after withdrawal of trips by commuter operators due to low passenger demands. The directorate on an ad hoc basis continued to monitor the subsidised commuter service together with the Supervising and Monitoring Firms as part of addressing issues of monitoring identified by Auditor General.

Some of the scholar transport operators have been terminated due to non-compliance with the terms of contract. This led to learners missing learning time. All learner transport contracts ended on 30 June 2017 and new contracts have been entered into through North West Transport Investment (NTI) from 1 July 2017 to 30 June 2022.

Transport Safety and Compliance

Thirty three (33) road safety awareness activities were conducted in all four districts of the province. These were conducted addressing Pedestrian Safety, Cyclist Safety as well as Driver and Passenger Safety. Sixty Six (66) schools participated in the Road Safety Schools Debate and three teams (Urban school, rural school and school for the Disabled) were selected to represent the Province at the National Competition which took place in October 2017. Topics discussed were: "Poor Roads Engineering is the main cause of injuries and fatalities on South African Network" and South Africa had inadequate resources required to implement successfully world Road Safety Strategies earmarked for 2011- 2020".

Consultative meetings were held with Traditional Councils, farming communities and Local Municipalities (Moretele, Taung Madibeng, Mahikeng) towards the recruitment of Stray Animals Rangers who will assist the department with management of stray animals on identified routes. The project commenced on the 1st of August 2017, and is running smoothly. The total number of rangers recruited is 41.

Transport Systems

The Department was able to continue with Development of Provincial Land Transport Framework (PLTF), Integrated Transport Plans (ITP) for Dr Ruth Segomotsi Mompati; Dr Kenneth Kaunda and Ngaka Modiri Molema district municipalities. The development of the transport registers for the three

municipalities were still at a draft stage. A consultant was appointed to develop the ITP for Bojanala Platinum District Municipality. To date, data collection and stakeholder consultation were undertaken in preparation for the compilation of the transport register.

There will be continued monitoring of usage of bicycles and animal drawn carts in Ngaka Modiri Molema district municipality. Furthermore regional road shows in preparation for the South African Network for Women in Transport (SANWIT) Provincial Elective Conference were also conducted. The conference took place on the 14th of August 2017, in Taung.

Infrastructure Operations

The department is currently operating scheduled passenger flights from Pilanesberg and Mafikeng Airport. However, the level of compliance to the South African Civil Aviation Authority prescripts is a concern. The intention is to ensure that compliance is maintained at Pilanesberg Airport and improvements made to Mafikeng Airport in order to qualify for a higher category aerodrome license. Currently, Mahikeng is a category 5, and the plan is to take it to category 6, which is an international status.

Transport Administration and Licensing

The department in consultation with the Moses Kotane Local Municipality, identified sites to establish Registering Authorities in Moruleng and Mokgalwaneng. The department and the Greater Taung Local Municipality identified a site to establish a registering authority at Kgomotso village. The sites will be registered and gazetted as Registering Authorities on completion of the required office space.

Law enforcement

The department was able to intervene through its special intervention unit in the taxi conflicts in Bojanala District and Dr Ruth Segomotsi Mompati. Furthermore there was progress in implementing Setsokotsane programme in Bojanala and Ngaka Modiri Molema. The Province also hosted the CoSAFA Cup tournament in Bojanala as well as the National youth day celebrations at Dr Kenneth Kaunda District.

Currently the department has sent 50 traffic recruits to training, 30 recruits are in Boekenhout Traffic College in Gauteng, and the graduation was in August 2017. The other 20 completed training in Mpumalanga and graduated in December 2017.

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

Improved Community-Police relations

The department continues to strengthen local Community Police Forums and Boards. The department conducts quarterly functionality assessments and where gaps are identified, intervention programmes such as induction workshops will be conducted to enhance capacity. Funding is also provided to qualifying CPFs and Boards for implementation of social crime prevention campaigns based on priorities identified by the police stations concerned. In strengthening partnerships with civil society funding was also extended to them, to ensure that mobilization of communities is expanded with regard to crime prevention initiatives.

Crime Prevention

As part of its mandate to promote community safety and mobilize communities, the department will forge partnerships with other government departments and municipalities in implementing Crime Prevention through Environmental Design programme. Clearing of bushes in identified hotspots areas, street lighting, house numbering and the erecting of crime information boards are meant to reduce crime and enhance policing. Social-ills such as; gangsterism, sexual offences against women, children and elderly will be addressed through intervention mechanism like public awareness and educational campaigns, community engagements and dialogues envisaged by the Premier's Reconciliation, Healing and Renewal (RHR) Program.

Law Enforcement

The department commits to intensifying and advocating road safety education and conducting awareness campaigns throughout the province with emphasis on VTSD through implementation of three initiatives i.e. Road Safety Education, Road Safety Promotions and Road Safety Community Engagement. The department intends to contribute towards the reduction of road crashes in the province by implementing road safety education programmes and campaigns during the 2018/19 financial year. As evident in the road crashes statistics of the province, the department has impacted positively on road user behaviour, particularly pedestrians on our roads.

4. Reprioritisation

The department continued to reprioritise within its allocated budget by moving funds to areas where there is more need and where there are pressures. The department continues to experience tremendous pressure and shortfall particularly under Public Transport Services and Infrastructure Operations, which accommodates the Mahikeng and Pilanesberg airports. The following were funded after reprioritisation:-

Programme 01: Administration

An increase of R1 million in Financial Management reprioritised as follows; Office of the HoD: (R117 thousand) and Corporate Services (R883 thousand) from goods and services to increase audit fees which was underfunded. There is still tremendous pressure under Administrative fees (Bank Charges) and License Agency Fees, but there is no saving identified to cover the projected costs.

Programme 02: Provincial Secretariat for Police Services

Funds have been moved from various sub-programmes to Community Police Relations (R108 thousand) to correct the travelling and subsistence item which has a trend of continuous overspending. A total of R1.4 million was moved to Safety Promotion in order to increase the advertising, travel and subsistence as well as contractors items, which were underfunded in the baseline. An amount of R4.5 million have been reprioritised from Compensation of Employees budget of this programme to correct the 2018/19 Compensation of Employees allocation under Transport Regulations (Law Enforcement).

Programme 03: Transport Operations

R2 million increase in Transport Safety and compliance with a saving identified from Infrastructure Operations. This is for the purpose of increasing funds on road safety activities, which is a departmental priority. The specific items affected are: advertising (R1 million), which is for promotional items and transfers to households (R1 million) for appointment of road safety rangers. The programme aims to reduce number of accidents caused by stray animals on the roads through the EPWP project (appointment of Road Safety Rangers).

Programme 04: Transport Regulations

The department increased Operator License and Permits by R5.7 million, of which R4.6 million is for procurement of white fleet and R1.2 million is under Goods and Services for maintenance and repairs of white fleet. The reduction was done on Transport Administration and Licensing amounting to R3.7 million and R2 million from machinery and equipment under Law Enforcement.

5. Procurement

Planned procurement is outlined in the approved procurement and demand plans. These will be monitored throughout the financial year to ensure that procurement is done as planned. These include infrastructure projects, procurement of machinery and equipment as well as goods and services which are both contractual and non-contractual in nature. The department will also ensure that government priorities such as VTSD are implemented.

Major procurement includes, fire trucks for the airports allocated R16 million, white fleet budgeted at R16.5 million and R2.6 million is budgeted for traffic machinery and equipment.

6. Receipts and financing

6.1. Summary of receipts

Table 5.1 : 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	1 046 808	1 004 316	1 091 193	1 175 232	1 238 676	1 238 676	1 315 944	1 370 657	1 445 580
Conditional grants	90 318	93 313	100 925	108 808	110 952	110 952	112 859	116 603	124 415
Public Transport Operations Grant	90 318	92 313	100 925	106 954	109 098	109 098	110 419	116 603	124 415
Social Sector Expanded Public Works Grant		1 000		1 854	1 854	1 854	2 440		
Departmental receipts	410 352	625 113	656 367	699 685	699 685	699 685	734 670	775 811	818 481
Financing	38 449	159 000	65 409		28 871	28 871			
Total receipts	1 585 927	1 881 742	1 913 894	1 983 725	2 078 184	2 078 184	2 163 473	2 263 071	2 388 476

The department is allocated the Equitable Share of R1.3 billion in 2018/19, registering a growth of 6.2 per cent from the 2017/18 allocation, it then decreases to 4.2 and 5.5 per cent in the two outer years of the MTEF. Equitable share constitutes 60.8 percentage point of the departmental allocation, while 34 percentage point is funded from own revenue and 5.2 percentage point is from the conditional grants: Public Transport Operations Grant and the Social Sector Expanded Public Works (EPWP) Grant.

The purpose of the Public Transport Operations Grant is to provide supplementary funding towards public transport services provided by the Provincial Department of Transport, while the EPWP is used to fund crime prevention programmes. The Public Transport Operations Grant grows by 1.2 per cent in 2018/19, 5.6 percent in 2019/20 and 6.7 per cent for 2020/21. EPWP grant is only allocated for the first year of the MTEF.

6.2. Departmental receipts collection

Table 5.2 : 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	389 625	398 199	418 109	449 514	449 514	449 514	475 503	501 612	529 201
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	389 625	398 199	418 109	449 514	449 514	449 514	475 503	501 612	529 201
Sales of goods and services other than capital assets	171 189	202 960	214 257	226 070	226 070	226 070	239 262	253 139	267 062
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	13 400	17 065	17 918	18 814	18 814	18 814	19 905	21 060	22 218
Interest, dividends and rent on land	25	3 889	4 083	4 287	4 287	4 287	-	-	-
Sales of capital assets	-	3 000	2 000	1 000	1 000	1 000	-	-	-
Transactions in financial assets and liabilities	-	-	46 083	-	-	-	-	-	-
Total departmental receipts	574 239	625 113	702 450	699 685	699 685	699 685	734 670	775 811	818 481

The departmental receipts grows by 5 per cent in 2018/19, 5.6 per cent in 2019/20 and 5.5 per cent in the last year of the MTEF. Revenue enhancement strategies will be improved to ensure that revenue collection is maximized.

Motor Vehicle License Tax

The Department's major revenue collection item is Tax receipts (Motor vehicle licenses) collected in terms of the Road Traffic Act. This function of collecting motor vehicle license tax is done at Driving License Testing Centres as well as Vehicles Testing Stations, and is done by the registering authorities, both internal and external, on behalf of the department. The department has resuscitated the Taung and the Ganyesa Vehicle Testing Station. This is aimed at enhancing revenue collection on this classification. The revenue increase by 5.8 per cent in the 2018/19 financial year, by 5.5 per cent in 2019/20 and again by 5.5 percent in 2020/21.

Fines, Penalties and Forfeits

Fines, penalties and forfeits largely reflects the collection of traffic fines from non-compliance of road traffic laws and regulations. The revenue department implemented improved recovery strategies and measures for the collection of fines. The revenue increases by 5.8 per cent in 2018/19, 5.8 per cent in 2019/20 and 5.5 per cent in 2020/21.

Sales of goods and services other than capital assets

Sale of goods and services other than capital assets consists of revenue on departmental log sheets, sale of personalised and specific number plates, registration of classification of vehicles, such as abnormal loads and special vehicles, as well as applications for learners' and drivers' licenses. This forms the second largest source of revenue for the department. The larger part of the budget is on payment of provincial kilometre log sheets. The revenue increases by 5.8 per cent in the 2018/19 financial year, by 5.8 per cent in 2019/20 and again by 5.5 percent in 2020/21.

6.3. Donor funding

None.

7. Payment summary

7.1. Key assumptions

The following consumer price index (CPI) inflation planning assumptions have been utilized to inform the provisions that departments choose to make for general price increases over the 2018 MTEF period:

- 2018/19 financial year: 5.5 per cent
- 2019/20 financial year: 5.9 per cent.
- 2020/21 financial year: 5.7 per cent

A provision for improvement in conditions (ICS) of service is calculated at CPI + 1 for each financial year of the MTEF.

7.2. Programme summary

The following table shows a summary of payments estimates by programme for the period 2014/15 to 2020/21.

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

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	147 120	197 593	269 723	316 538	306 022	306 611	326 231	340 635	359 368
2. Provincial Secretariat For Police Service	30 972	31 967	39 261	48 690	43 940	43 468	47 680	51 953	54 810
3. Transport Operations	837 527	1 011 045	1 021 097	1 068 334	1 145 849	1 145 849	1 207 041	1 243 275	1 346 597
4. Transport Regulations	523 238	561 865	551 486	550 163	582 373	582 373	582 521	627 208	627 701
Total payments and estimates	1 538 857	1 802 470	1 881 567	1 983 725	2 078 184	2 078 301	2 163 473	2 263 071	2 388 476

Overall, there is an increase in the department's budget over the seven-year period. The department has four programmes and three of these programmes are the core programmes of the department, whilst the fourth one is the administration programme providing support services for the department.

7.3. Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	762 058	1 103 615	1 189 032	1 278 686	1 339 554	1 338 283	1 389 577	1 535 648	1 666 641
Compensation of employees	420 660	472 375	518 766	577 400	572 485	572 406	613 228	667 847	704 577
Goods and services	340 434	631 240	670 204	701 286	767 069	765 877	776 349	867 801	962 064
Interest and rent on land	964	-	62	-	-	-	-	-	-
Transfers and subsidies to:	739 222	647 103	631 940	653 219	654 762	656 916	678 522	681 979	689 192
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 498	1 285	2 136	2 905	2 905	2 905	3 073	3 251	3 430
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	733 471	640 885	626 112	642 249	644 393	644 393	667 440	671 998	678 663
Non-profit institutions	748	1 152	928	974	974	1 105	1 030	1 090	1 150
Households	3 505	3 781	2 764	7 091	6 490	8 513	6 979	5 640	5 949
Payments for capital assets	37 407	51 752	60 595	51 820	83 868	83 102	95 374	45 444	32 643
Buildings and other fixed structures	8 391	13 134	25 296	22 873	39 957	38 691	56 520	22 188	13 108
Machinery and equipment	29 016	38 618	35 299	28 947	43 911	44 411	38 854	23 256	19 535
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	170	-	-	-	-	-	-	-	-
Total economic classification	1 538 857	1 802 470	1 881 567	1 983 725	2 078 184	2 078 301	2 163 473	2 263 071	2 388 476

Compensation of employees

Compensation of employees increase to 7.1 per cent in 2018/19, by 8.9 per cent in 2019/20 and register a decline of 5.5 per cent in the outer year. The plan of the department is to appoint yearly as prioritised within the limited funds. The process of finalising the structure and costing thereof is underway.

Goods and Services

The economic classification is already under pressure with only 1.2 per cent growth in 2018/19, increasing to 11.8 per cent in 2019/20 and 10.9 per cent in 2020/21. The main increase on the item is on the learner transport item. Other items that remains pressured includes security expenses, operating expenditure, and legal fees amongst others. There is also other demanding classifications like bank charges as well as audit fees and travel and subsistence, which will not be sufficiently covered within the allocated budget.

Transfers and subsidies

Transfers and subsidies increase slightly, with a decrease on households. This allocation includes subsidies for commuter bus services as well as for the airline. Transfers and subsidies growths as follows: 3.3 per cent during 2018/19, 0.5 per cent in 2019/20 and 1.1 per cent in 2020/21. The decrease is on the airline subsidy, which as per contract, declines per financial year. Contributing to the decrease also is the reduction on Public Transport Operations Grant. This will have a negative impact as the budget under this item which is already insufficient.

Payments for capital assets

The department has set aside R16 million for procurement of two more fire trucks for the Pilanesberg and Mahikeng airports. The normal tender processes will ensue for the procurement. Other capital expenditure is for the construction of an aviation school, with an allocated budget of R33 million, and the construction of ablution facilities, with an allocation of R4 million. Both these projects are at the Mahikeng airport. The Lichtenburg weighbridge project is continuing from 2017/18 financial year and has been allocated R5 million for 2018/19 financial year. For the Vehicle Testing Stations, priority for the 2018/19 financial year is the completion of Madikwe, which commenced during the fourth quarter of 2017/18 and the Mogwase VTS. Government white fleet, traffic law enforcement equipment, ICT equipment as well as office furniture and equipment are also budgeted for under this item. Overall growth is 14 per cent in 2018/19, a decline of 52.4 per cent in 2019/20, and a further decline of 28.2 per cent in 2020/21.

7.4. Infrastructure payments

Table 5.5 : 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	-	6 000	-	12 873	19 679	19 679	18 520	17 188	7 858
Maintenance and repairs	-	-	-	-	-	-	-	-	-
Upgrades and additions	-	6 000	-	-	-	-	18 520	17 188	7 858
Rehabilitation and refurbishment	-	-	-	12 873	19 679	19 679	-	-	-
New infrastructure assets	15 500	65 000	52 500	10 000	22 448	22 448	38 000	5 000	5 250
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	15 500	71 000	52 500	22 873	42 127	42 127	56 520	22 188	13 108

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

7.4.1 Departmental infrastructure payments

Refurbishment and rehabilitation: Capital relates to the rehabilitation of vehicle testing stations in the province. The department was able to complete both the Taung and Ganyesa VTS's in the 2017/18 financial year.

New infrastructure assets: the department has new infrastructure projects for the 2018/19 financial year, namely the construction of an aviation school, with an allocated budget of R33 million, and the construction of ablution facilities, with an allocation of R4 million at Mafikeng Airport. Transport Administration and Licensing have two projects namely the Rehabilitation and Partitioning of Phokeng Registering Authority, with an allocated budget of R1 million, and the renovation and construction of Mogwase Registering Authority, with an allocation of R2 million. All these projects are captured in the table B5 as required.

7.4.2 Maintenance (Table B 5)

None.

7.4.3 Non infrastructure items (Table B 5)

None.

7.5. Departmental Public-Private Partnership (PPP) projects

None.

7.6. Transfers

None.

7.6.1 Transfers to public entities

None.

7.6.2 Transfers to other entities

Table 5.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Community Police Forums	672	1 152	928	974	974	974	1 030	1 088	1 148
Total departmental transfers	672	1 152	928	974	974	974	1 030	1 088	1 148

The department only transfers to Community Police Forums and Non-Profit Institutions for the implementation of crime prevention programmes.

7.6.3 Transfers to local government

None.

8. Receipts and retentions: Provincial legislatures

None.

9. Programme description

Programme 1: Administration

Administration Programme consists of all functions which support the core business of the Department and comprise of the following sub-programmes: Office of the MEC, Office of the HOD, Office of the CFO which comprises of Financial Management & Supply Chain Management, Corporate Services which comprises of Strategic Support Services; Strategic Planning, Monitoring & Evaluation; Human Resources Management; Risk Management and Internal Control; Legal Services; Security Services and Communications.

Table 5.7 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	10 273	13 391	13 291	15 269	14 269	14 269	17 116	18 579	19 601
2. Office Of The Hod	3 330	3 869	6 384	4 913	4 913	4 913	5 254	5 851	6 174
3. Financial Management	2 546	85 996	154 776	180 771	180 771	180 771	177 470	182 967	193 030
4. Corporate Support	112 519	62 747	61 790	80 392	70 876	71 465	85 345	93 765	98 920
5. Legal Services	5 271	6 338	5 628	5 635	5 635	5 635	6 043	6 483	6 839
6. Security	13 181	25 252	27 854	29 558	29 558	29 558	35 003	32 990	34 804
Total payments and estimates	147 120	197 593	269 723	316 538	306 022	306 611	326 231	340 635	359 368

There is a slight increase of budget under the programme. There is 6.6 per cent increase from 2017/18 to 2018/19, and the past performance was that the programme overspent especially under the economic classification "goods and services". It is even more pressing considering that the budget for contractual obligations for the entire department like operating leases, security, telephone and electricity expenditure are paid from this programme, with yearly escalation of about 10 per cent. The other major cost drivers under this programme are legal fees, bank charges, commission for revenue, and audit fees amongst others. These items are also not sufficiently allocated. The budget increases by 4.4 per cent in 2019/20 and by 5.5 per cent in 2020/21. There is a dire need to increase the budget to assist the department to perform effectively and deliver on the mandate.

Table 5.8 : 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
Current payments	138 713	185 013	261 178	312 128	302 305	302 281	321 777	335 924	354 398
Compensation of employees	81 130	94 442	105 296	124 898	115 983	115 983	135 633	148 518	156 687
Goods and services	56 619	90 571	155 882	187 230	186 322	186 298	186 144	187 406	197 711
Interest and rent on land	964	-	-	-	-	-	-	-	-
Transfers and subsidies to:	882	592	806	710	109	722	751	794	837
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	882	592	806	710	109	722	751	794	837
Payments for capital assets	7 525	11 988	7 739	3 700	3 608	3 608	3 703	3 917	4 133
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 525	11 988	7 739	3 700	3 608	3 608	3 703	3 917	4 133
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	147 120	197 593	269 723	316 538	306 022	306 611	326 231	340 635	359 368

Compensation of Employees

The yearly increase on Compensation of employees covers the improvement in conditions of service adjustments and performance rewards. The plan of the department is to appoint yearly on prioritized posts to address the ideal structure for the implementation of the departmental mandate. This is done within the limited funds available. There is a 16.9 per cent increase of the budget from 2017/18 to 2018/19, by 9.5 per cent 2019/20 and 5.5 per cent on the outer year.

Goods and services

The major cost drivers under this programme are legal fees, bank charges, commission for revenue, and audit fees amongst others. These items are also not sufficiently allocated. The budget grows negatively with 0.1 per cent in 2018/19 and increase by 0.7 per cent in 2019/20. The growth for the outer year is 5.5 per cent. This is not sufficient, as was also evident during the past financial year where there was over expenditure on the item. There is a dire need to increase the budget to assist the department to perform effectively and deliver on the mandate.

Transfers and subsidies

For the programme administration, transfers is only limited to households expenditure, which includes leave gratuity. The budget increases by 589 per cent in 2018/19, by 5.7 per cent in 2019/20 and by 5.4 per cent in 2020/21. The increase is due to the fact that the department year on year overspent on injury on duty and leave gratuity. The department hopes to avoid this trend going forward.

Payment for capital assets

Under this economic classification, the department budgeted for procurement of ICT equipment and furniture for the entire department. The growth is as follows: 2.6 per cent in 2018/19, 5.8 per cent in 2019/20 and 5.5 per cent for the outer year.

Service Delivery Measures: Programme 01: Administration

Table 5.9 : Service delivery measures - Programme1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Level of Strategic Management MPAT score achieved	MPAT level 3	MPAT level 3	MPAT level 3	MPAT level 4
Level of Governance and Accountability MPAT score achieved	MPAT level 3	MPAT level 3	MPAT level 3	MPAT level 4
Level of Human Resource Management MPAT score achieved	MPAT level 3	MPAT level 3	MPAT level 3	MPAT level 3
Level of Financial Management	MPAT level 3	MPAT level 3	MPAT level 3	MPAT level 3

Programme 2: Provincial Secretariat for Police Services

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

Table 5.10 : Summary of payments and estimates by sub-programme: Programme2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17		2017/18		2018/19	2019/20	2020/21
1. Programme Support	2 153	1 336	1 784	3 384	3 384	3 384	3 373	4 346	4 585
2. Policy And Research	–	781	1 464	5 165	415	1 609	2 138	5 982	6 311
3. Monitoring And Evaluation	14 291	12 825	13 853	14 417	14 417	14 534	14 221	12 574	13 266
4. Safety Promotion	11 200	13 069	18 293	21 208	21 208	19 425	22 907	23 686	24 988
5. Community Police Relation	3 328	3 956	3 867	4 516	4 516	4 516	5 041	5 365	5 660
Total payments and estimates	30 972	31 967	39 261	48 690	43 940	43 468	47 680	51 953	54 810

The budget growth increases by 8.5 per cent for 2018/19; 9 per cent in 2019/20 and 5.5 per cent in the outer year. The major cost driver item under the programme is travel and subsistence as the whole programme is centralised in head office. The item has a high growth during 2018/19 of 37.5 per cent but declines to a negative growth of 29.2 per cent during 2019/20. The growth stabilize during the outer year to 5.5 per cent. The other pressure for the programme is under support to CPFs. The department can only fund crime prevention projects at a very small scale with the allocations. The ideal would be to fund projects as well as pay stipends to CPFs as a motivator.

Table 5.11 : Summary of payments and estimates by economic classification: Programme2: Provincial Secretariat For Police Service

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
Current payments	30 211	30 206	37 749	42 033	37 283	36 812	42 161	46 798	49 371
Compensation of employees	22 950	22 976	24 975	32 190	27 440	27 028	30 184	34 582	36 483
Goods and services	7 261	7 230	12 774	9 843	9 843	9 784	11 977	12 216	12 888
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	631	1 743	1 022	6 657	6 657	6 656	5 519	5 155	5 439
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	523	-	-	-	-	-	-	-
Non-profit institutions	672	1 152	928	974	974	974	1 030	1 090	1 150
Households	-41	68	94	5 683	5 683	5 682	4 489	4 065	4 289
Payments for capital assets	-	18	490	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	18	490	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	130	-	-	-	-	-	-	-	-
Total economic classification	30 972	31 967	39 261	48 690	43 940	43 468	47 680	51 953	54 810

Compensation of employees

The yearly increase on Compensation of employees covers the annual adjustments and performance rewards. The plan of the department is to appoint yearly on prioritized posts to address the ideal structure for the implementation of the departmental mandate. There is a 10 per cent increase in 2018/19, 14.6 per cent increase in 2019/20, and 5.5 per cent in 2020/21.

Goods and services

The major cost under the programme is travel and subsistence as the whole programme is centralized in head office. This leads to head office official travelling to the districts. The budget grows by 21.8 per cent from 2017/18 to 2018/19. This is a correction of the budget to accommodate for training of CPF's and CSF's. The growth is 2 per cent in 2019/20 and 5.5 percent in the outer year. Advertising grows at 130.6 per cent due to procurement of promotional material for crime prevention campaigns as well as advertising for Non Profit Institutions for submission on their proposal for funding.

Transfers and subsidies

The other pressure for the programme is under support to CPFs. The department can only fund community patrollers and CPFs for crime prevention projects at a very small scale with the allocations. The ideal would be to fund projects as well as pay stipends to CPFs as a motivator.

Service delivery measures: Programme 2: Provincial Secretariat for Police Services

Table 5.12 : Service delivery measures - Programme2: Provincial Secretariat For Police Service

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of research reports on policing per year	2	2	2	2
Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	4	4	4
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	4	4	4
Number of reports compiled on police stations monitored based on the NMT per year	1	1	1	1
Number of customer satisfaction survey reports per year	N/A	1	N/A	N/A
Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	20	82	82	82
Number of social crime prevention programmes implemented per year	6	7	7	7
Number of Community Safety Forums (CSFs) assessed on functionality per year	12	10	10	22
Number of Community Police Forums (CPFs) assessed on functionality per year	20	82	82	82

Programme 3: Transport Operations

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

Table 5.13 : Summary of payments and estimates by sub-programme: Programme3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
1. Programme Support: Operations	2 158	1 229	2 009	4 795	3 295	3 295	3 452	3 895	4 108
2. Public Transport Services	761 680	917 079	861 806	869 664	939 743	939 743	991 025	1 022 914	1 151 493
3. Transport Safety And Compliance	21 520	49 903	26 502	30 036	30 442	34 222	32 883	32 719	34 519
4. Transport Systems	12 052	12 251	17 594	19 321	19 321	19 321	17 707	23 619	24 916
5. Infrastructure Operations	40 117	30 583	113 186	144 518	153 048	149 268	161 974	160 128	131 561
Total payments and estimates	837 527	1 011 045	1 021 097	1 068 334	1 145 849	1 145 849	1 207 041	1 243 275	1 346 597

The budget increases by 5.3 per cent in the 2018/19 financial year, by only 3 per cent in 2019/20 and by 8.3 per cent in 2020/21. The allocated budget for the programme is not enough through the MTEF especially when looking at the previous performance, where the department always carried over accruals as the budget get depleted before the end of the financial year. Majority of the departmental contract a paid under Transport Operations programme but continuously experience budget pressures, particularly on commuter bus transport subsidies.

Table 5.14 : Summary of payments and estimates by economic classification: Programme3: 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
Current payments	103 381	365 572	387 089	412 785	470 911	470 780	485 411	557 064	658 240
Compensation of employees	52 448	57 780	64 218	77 747	71 682	75 014	81 168	85 417	90 114
Goods and services	50 933	307 792	322 871	335 038	399 229	395 766	404 243	471 647	568 126
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	733 616	640 598	626 287	642 428	644 572	644 703	668 629	672 197	678 872
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	75	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	733 471	640 362	626 112	642 249	644 393	644 393	667 440	671 998	678 663
Non-profit institutions	76	-	-	-	-	131	-	-	-
Households	69	161	175	179	179	179	1 189	199	209
Payments for capital assets	490	4 875	7 721	13 121	30 366	30 366	53 001	14 014	9 485
Buildings and other fixed structures	57	-	-	5 000	9 880	9 880	37 000	10 000	5 250
Machinery and equipment	433	4 875	7 721	8 121	20 486	20 486	16 001	4 014	4 235
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification	837 527	1 011 045	1 021 097	1 068 334	1 145 849	1 145 849	1 207 041	1 243 275	1 346 597

Compensation of employees

The yearly increase on Compensation of employees covers the annual adjustments and performance rewards. There is a 13.2 per cent increase from the 2017/18 allocation to the 2018/19. The high increase is aimed at correcting the skewed baseline. From the 2018/19 to 2019/20, the budget increases by 5.2 per cent, and by 5.5 per cent for the 2020/21.

Goods and Services

Goods and services under this programme include payments for scholar transport services as a major cost driver. This is one of the key functions of the department. Learners who travel for 5 km or more should be provided with transport. This applies mainly to rural and farm schools. The allocation was increased by R70 million, R76.4 million and R80.1 million over the MTEF. Included in the allocation is funds for monitoring firms for Scholar Transport services and Commuter Bus services under contractors as well Transport Plans. The other high growing item is Consumable Supplies. This was a remedial action taken to correct the previous allocations under Goods and Services.

Transfers and subsidies

Commuter Bus Services and SA Express are paid for under transfers and subsidies. This allocation is not sufficient. For the past financial year, the department accrued both February and March invoices. There is only 3.7 per cent increase in the 2018/19 financial year, a 0.5 per cent increase for 2019/20 per cent and 1 per cent in 2020/21. The cut on the Public Transport Operations Grant contributed to the decrease. The high percentage growth on Household of 564.2 per cent is to try and normalise the overspending of this item going forward.

Payment for capital assets

The allocation under the programme for 2018/19 includes a budget for the construction of an ablution facility at the Mahikeng airport R4 million and R33 million for the construction of the aviation school. This item grows by 74.5 per cent in the 2018/19 financial year. This is due to a new project, the aviation school and ablution facilities. There is a decrease to a negative growth of 73.8 per cent in the 2019/20 and a further 32.3 per cent decrease in the 2020/21. The reason for the decrease is as a result of infrastructure projects that are expected to be finalised in the 2018/19 and 2019/20 financial years.

Service delivery measures: Programme 3: Transport Operations

Table 5.15 : Service delivery measures - Programme3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of routes subsidized	841	794	794	794
Number of kilometres subsidized	29 000 000	26 000 000	26 000 000	26 000 000
Number of trips subsidized	601 852	582 211	582 211	582 211
Number of learner transport operators contracted	200	207	207	207
Number of contracted learner transport kilometres operated	29 000	8 300 000	8 300 000	8 300 000
Number of learner transport vehicles contracted	713	713	713	713

Programme 4: Transport Regulations

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

Table 5.16 : Summary of payments and estimates by sub-programme: Programme4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
1. Programme Support (Traff)	—	—	3	2 133	2 133	2 133	2 256	2 407	2 539
2. Transport Admin & Licensing	111 232	92 388	65 756	38 450	38 450	38 450	45 300	55 212	54 248
3. Operator Licences And Permits	156 654	173 993	171 627	176 396	179 356	184 212	186 949	192 062	182 624
4. Law Enforcement	255 352	295 484	314 100	333 184	362 434	357 578	348 016	377 527	388 290
Total payments and estimates	523 238	561 865	551 486	550 163	582 373	582 373	582 521	627 208	627 701

The budget decreased in the 2018/19 financial year due to decrease in the infrastructure allocation. For 2019/ 20 financial year a higher growth of 7.7 per cent is indicated only to decline in the outer year to 0.1 per cent. The major decrease is on Law Enforcement, which carried the infrastructure budget for the Lichtenburg weighbridge. The allocated budget for the programme is not enough over the MTEF.

Table 5.17 : Summary of payments and estimates by economic classification: Programme4: 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
Current payments	489 753	522 824	503 016	511 740	529 055	528 410	540 228	595 862	604 632
Compensation of employees	264 132	297 177	324 277	342 565	357 380	354 381	366 243	399 330	421 293
Goods and services	225 621	225 647	178 677	169 175	171 675	174 029	173 985	196 532	183 339
Interest and rent on land	-	-	62	-	-	-	-	-	-
Transfers and subsidies to:	4 093	4 170	3 825	3 424	3 424	4 835	3 623	3 833	4 044
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 498	1 210	2 136	2 905	2 905	2 905	3 073	3 251	3 430
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 595	2 960	1 689	519	519	1 930	550	582	614
Payments for capital assets	29 392	34 871	44 645	34 999	49 894	49 128	38 670	27 513	19 025
Buildings and other fixed structures	8 334	13 134	25 296	17 873	30 077	28 811	19 520	12 188	7 858
Machinery and equipment	21 058	21 737	19 349	17 126	19 817	20 317	19 150	15 325	11 167
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	523 238	561 865	551 486	550 163	582 373	582 373	582 521	627 208	627 701

Compensation of employees

For 2018/19 the growth is 2.5 per cent, 2019/20 is higher at 9 per cent and the final year 2020/21 the budget decrease to 5.5 per cent. The department plan to appoint as per budget and is looking at appointing more traffic officials during 2019/20.

Goods and Services

Major cost drivers for the programme include travel and subsistence for Law Enforcement. Other items include contractors, for maintenance of capital assets as well as advertising at 53.4 per cent which will be used for revenue enhancement campaigns including media coverage.

Transfers and subsidies

The allocation for the item includes departmental agencies and accounts for payment of annual renewal of license registration in relation to white fleet, which grows slightly above inflation at 5.8 per cent in 2018/19 and 2019/20 respectively then normalises to 5.5 per cent in 2020/21. Households is allocated R3.6 million for leave gratuity and injury on duty.

Payment for capital assets

The allocation under the programme for 2018/19 includes a budget for refurbishment of VTSs and DLTCs, as well as the completion of Lichtenburg weighbridge. It also includes procurement of white fleet transport equipment. The registered growth is negative 22.5 per cent for 2018/2019, negative 28.9 per cent as well as negative 30.9 per cent for the outer years. An allocation of R16 million has been set aside for the white fleet to address the current need. All stated projects are captured in the table B5 as required.

Service delivery measures: Programme 4: Transport Regulations.

Table 5.18 : Service delivery measures - Programme4: Transport Regulations

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of registering authorities complying to the National Road Traffic Act	44	46	47	47
Number of compliance inspections conducted at DLTC and VTS	49	53	53	53
Number of Unannounced inspections conducted at DLTC and VTS	N/A	53	53	53
Number of Provincial Regulating Entity hearings conducted	48	42	48	48
Number of vehicles stopped and checked	915 362	1 089 261	1 143 724	1 200 910
Number of vehicles weighed	192 060	177 826	177 826	177 826
Number of special operations conducted	981	1 369	1 369	1 369
Number of speed operations conducted	8,920	10 869	10 869	10 869
Number of roadblocks held	665	879	879	879
Number of drunken driving operations conducted	624	624	624	624

10. Other Programme Information

10.1. Personnel numbers and costs

The department of Community Safety and Transport Management's mandate is to promote community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and coordinate public transport services. Presently the department is operating with Interim Organisational Structure which has not been consulted with Minister of Public Service and Administration (MPSA).

- Currently there is a dire need to review the Organisational Structure in order to be in line with the new mandates, recommendations and service delivery priorities;
- The alignment to the generic functional structure for Transport which will affect departmental Programme 3 - Transport Operations as well as Programme 4 - Transport Regulations;
- Alignment to the generic functional structure for Programme 1 Administration;
- Decentralisation of functions led to the development of district coordination structure.

The allocation will only be sufficient to accommodate the prioritised needs over the MTEF

Table 5.19 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	587	–	760	154 916	810	183 397	798	12	810	214 013	853	211 535	853	253 553	853	267 498	1.7%	7.7%	37.8%
7 – 10	435	–	581	232 008	581	249 129	557	24	581	265 310	711	302 430	711	309 473	711	326 495	7.0%	7.2%	46.3%
11 – 12	83	–	83	54 151	83	57 545	80	3	83	60 078	101	64 341	101	67 943	101	71 678	6.8%	6.1%	10.3%
13 – 16	28	–	23	28 695	24	31 847	24	–	24	32 963	34	34 880	34	36 834	34	38 860	12.3%	5.6%	5.6%
Other	1	–	1	42	1	42	1	–	1	42	1	42	1	44	1	46	–	3.1%	0.0%
Total	1 134	–	1 448	469 812	1 499	521 960	1 460	39	1 499	572 406	1 700	613 228	1 700	667 847	1 700	704 577	4.3%	7.2%	100.0%
Programme																			
1. Administration	202	81 130	312	94 442	312	105 296	312	–	312	115 983	376	135 633	376	148 518	376	156 687	6.4%	10.5%	21.7%
2. Provincial Secretariat For Police Service	96	22 950	57	22 976	57	24 975	57	–	57	27 361	76	34 681	76	34 582	76	36 483	10.1%	10.1%	5.1%
3. Transport Operations	–	52 448	243	57 780	244	64 218	244	–	244	71 682	309	81 168	309	85 417	309	90 114	8.2%	7.9%	12.7%
4. Transport Regulations	836	264 132	836	297 177	886	324 277	847	39	886	357 380	939	361 746	939	399 330	939	421 293	2.0%	5.6%	60.6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 134	420 660	1 448	472 375	1 499	518 766	1 460	39.0	1 499	572 406.0	1 700	613 228.0	1 700	667 847.0	1 700	704 577.0	4.3%	7.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

10.2. Training

Table 5.20 : Information on training: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	1 134	1 448	1 499	1 499	1 499	1 499	1 700	1 700	1 700
Number of personnel trained	224	587	587	587	587	587	621	655	691
of which									
Male	99	285	285	285	285	285	302	318	335
Female	125	302	302	302	302	302	320	337	356
Number of training opportunities	–	365	365	383	383	383	405	428	452
of which									
Tertiary	–	10	10	10	10	10	11	11	12
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	355	355	373	373	373	395	417	440
Number of bursaries offered	18	18	20	21	21	21	22	23	24
Number of interns appointed	46	50	50	53	53	53	56	59	62
Number of learnerships appointed	9	15	15	15	15	15	16	17	18
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	709	776	840	886	886	886	938	990	1 044
2. Provincial Secretariat For Police Service	344	1 021	1 090	1 150	1 150	1 150	1 217	1 285	1 356
3. Transport Operations	304	701	750	791	791	791	837	884	933
4. Transport Regulations	668	1 253	1 270	1 340	1 340	1 340	1 418	1 497	1 579
Total payments on training	2 025	3 751	3 950	4 167	4 167	4 167	4 409	4 656	4 912

10.3. Reconciliation of structural changes

Table 5.21 : Reconciliation of structural changes: Community Safety And Transport Management

2017/18		2018/19	
Programmes	R'000	Programmes	R'000
		1. Administration	326 231
		1. Office Of The Mec	17 116
		2. Office Of The Hod	5 254
		3. Financial Management	177 470
		4. Corporate Support	85 345
		5. Legal Services	6 043
		6. Security	35 003
		2. Provincial Secretariat For Police Service	47 680
		1. Programme Support	3 373
		2. Policy And Research	2 138
		3. Monitoring And Evaluation	14 221
		4. Safety Promotion	22 907
		5. Community Police Relation	5 041
		3. Transport Operations	1 207 041
		1. Programme Support: Operations	3 452
		2. Public Transport Services	991 025
		3. Transport Safety And Compliance	32 883
		4. Transport Systems	17 707
		5. Infrastructure Operations	161 974
		4. Transport Regulations	582 521
		1. Programme Support (Traff)	2 256
		2. Transport Admin & Licensing	45 300
		3. Operator Licences And Permits	186 949
		4. Law Enforcement	348 016
		1. Subprogramme1	–
		1. Subprogramme1	–
		1. Subprogramme1	–
		1. Subprogramme1	–
Total	–		2 163 473

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	389 625	398 199	418 109	449 514	449 514	449 514	475 503	501 612	529 201
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	389 625	398 199	418 109	449 514	449 514	449 514	475 503	501 612	529 201
Sales of goods and services other than capital assets	171 189	202 960	214 257	226 070	226 070	226 070	239 262	253 139	267 062
Sale of goods and services produced by department (excluding capital assets)	171 189	202 960	214 257	226 070	226 070	226 070	239 262	253 139	267 062
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	171 189	202 960	214 257	226 070	226 070	226 070	239 262	253 139	267 062
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	13 400	17 065	17 918	18 814	18 814	18 814	19 905	21 060	22 218
Interest, dividends and rent on land	25	3 889	4 083	4 287	4 287	4 287	-	-	-
Interest	25	3 889	4 083	4 287	4 287	4 287	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	3 000	2 000	1 000	1 000	1 000	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	3 000	2 000	1 000	1 000	1 000	-	-	-
Transactions in financial assets and liabilities	-	-	46 083	-	-	-	-	-	-
Total departmental receipts	574 239	625 113	702 450	699 685	699 685	699 685	734 670	775 811	818 481

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	762 058	1 103 615	1 189 032	1 278 686	1 339 554	1 338 283	1 389 577	1 535 648	1 666 641
Compensation of employees	420 660	472 375	518 766	577 400	572 485	572 406	613 228	667 847	704 577
Salaries and wages	368 137	408 378	448 892	508 518	503 603	492 636	537 192	586 522	618 781
Social contributions	52 523	63 997	69 874	68 882	68 882	79 770	76 036	81 325	85 796
Goods and services	340 434	631 240	670 204	701 286	767 069	765 877	776 349	867 801	962 064
Administrative fees	66 544	58 050	61 611	80 538	80 540	81 829	74 633	73 978	78 047
Advertising	4 143	5 564	7 746	4 394	5 932	5 806	5 843	4 992	5 266
Minor assets	2 769	1 780	9 487	1 953	1 719	2 019	1 894	2 004	2 114
Audit cost: External	3 299	5 840	4 345	9 653	9 653	9 653	9 145	1 543	1 628
Bursaries: Employees	83	81	313	369	369	369	390	413	436
Catering: Departmental activities	1 758	2 204	2 587	2 103	2 748	3 053	2 020	2 257	2 381
Communication (G&S)	3 301	3 965	6 196	8 138	8 138	8 154	8 570	9 109	9 610
Computer services	-	125	273	388	388	388	411	435	459
Consultants and professional services: Business and advisory services	26 876	48 496	33 920	43 441	28 443	25 853	24 945	87 995	90 998
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 565	3 242	2 500	1 195	1 195	1 195	1 184	6 286	6 631
Contractors	16 424	130 315	134 777	4 333	8 151	7 237	142 496	12 509	11 197
Agency and support / outsourced services	111 541	625	-	125 120	125 120	11 931	-	139 314	126 976
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	12 704	-	-	-	68	114 870	-	5 273	5 563
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	94	926	890	1 617	1 631	1 339	-	337	355
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	55	88	100	111	121	127	-	111	116
Inventory: Fuel, oil and gas	109	20	151	-	570	575	40	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	765	222	1 080	992	1 959	64	21	940	991
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	490	-	-	-	3	3	3
Consumable supplies	3 021	4 206	324	3 795	3 616	3 701	5 293	4 019	4 239
Consumable: Stationery, printing and office supplies	3 242	6 232	5 496	5 416	5 616	6 016	6 218	6 599	6 963
Operating leases	10 143	32 031	40 436	36 204	36 204	36 180	35 355	39 443	41 612
Property payments	18 239	22 474	35 356	31 202	27 889	31 388	31 900	34 773	36 449
Transport provided: Departmental activity	163	248 940	272 616	288 187	358 342	357 691	374 453	378 026	469 430
Travel and subsistence	39 429	43 161	39 854	37 904	39 140	38 849	37 335	41 758	44 055
Training and development	3 451	5 014	3 163	4 084	7 366	6 610	4 437	4 261	4 495
Operating payments	8 862	5 202	2 776	9 417	10 203	6 951	9 013	10 112	10 667
Venues and facilities	767	968	419	614	1 258	1 848	583	1 031	1 088
Rental and hiring	1 087	1 469	3 298	118	690	2 181	167	280	295
Interest and rent on land	964	-	62	-	-	-	-	-	-
Interest	964	-	62	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	739 222	647 103	631 940	653 219	654 762	656 916	678 522	681 979	689 192
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 498	1 285	2 136	2 905	2 905	2 905	3 073	3 251	3 430
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 498	1 285	2 136	2 905	2 905	2 905	3 073	3 251	3 430
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	733 471	640 885	626 112	642 249	644 393	644 393	667 440	671 998	678 663
Public corporations	733 471	640 362	558 464	548 689	550 833	550 833	583 064	611 879	647 239
Subsidies on production	89 315	92 313	100 925	106 954	109 098	109 098	110 419	116 603	124 723
Other transfers	644 156	548 049	457 539	441 735	441 735	441 735	472 645	495 276	522 516
Private enterprises	-	523	67 648	93 560	93 560	93 560	84 376	60 119	31 424
Subsidies on production	-	-	67 648	93 560	93 560	93 560	84 376	60 119	31 424
Other transfers	-	523	-	-	-	-	-	-	-
Non-profit institutions	748	1 152	928	974	974	1 105	1 030	1 090	1 150
Households	3 505	3 781	2 764	7 091	6 490	8 513	6 979	5 640	5 949
Social benefits	3 221	2 951	2 357	1 030	1 030	2 481	1 090	1 152	1 214
Other transfers to households	284	830	407	6 061	5 460	6 032	5 889	4 488	4 735
Payments for capital assets	37 407	51 752	60 595	51 820	83 868	83 102	95 374	45 444	32 643
Buildings and other fixed structures	8 391	13 134	25 296	22 873	39 957	38 691	56 520	22 188	13 108
Buildings	-	13 094	-	-	9 880	13 292	48 520	22 188	13 108
Other fixed structures	8 391	40	25 296	22 873	30 077	25 399	8 000	-	-
Machinery and equipment	29 016	38 618	35 299	28 947	43 911	44 411	38 854	23 256	19 535
Transport equipment	11 270	22 983	27 830	11 731	27 762	33 178	16 514	7 118	7 509
Other machinery and equipment	17 746	15 635	7 469	17 216	16 149	11 233	22 340	16 138	12 026
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	170	-	-	-	-	-	-	-	-
Total economic classification	1 538 857	1 802 470	1 881 567	1 983 725	2 078 184	2 078 301	2 163 473	2 263 071	2 388 476

Table B.2: 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
Current payments	138 713	185 013	261 178	312 128	302 305	302 281	321 777	335 924	354 398
Compensation of employees	81 130	94 442	105 296	124 898	115 983	115 983	135 633	148 518	156 687
Salaries and wages	71 357	82 932	92 349	107 642	98 727	98 727	116 087	127 643	134 664
Social contributions	9 773	11 510	12 947	17 256	17 256	17 256	19 546	20 875	22 023
Goods and services	56 619	90 571	155 882	187 230	186 322	186 298	186 144	187 406	197 711
Administrative fees	785	3 214	58 337	80 474	80 476	80 476	74 633	73 841	77 902
Advertising	2 617	2 436	2 268	2 164	1 752	1 752	1 964	2 641	2 786
Minor assets	1 464	1 707	4 487	1 353	1 419	1 419	1 326	1 403	1 480
Audit cost: External	3 299	5 840	4 345	9 653	9 653	9 653	9 145	1 543	1 628
Bursaries: Employees	83	81	309	369	369	369	390	413	436
Catering: Departmental activities	806	646	708	677	692	649	591	830	876
Communication (G&S)	3 049	3 965	5 890	8 073	8 073	8 078	8 570	9 036	9 533
Computer services	-	125	273	388	388	388	411	435	459
Consultants and professional services: Business and advisory services	424	241	306	520	460	472	600	635	670
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 565	2 690	2 310	1 195	1 195	1 195	1 184	1 172	1 236
Contractors	12	505	59	80	89	149	107	117	123
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 790	-	-	-	68	68	-	5 273	5 563
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	16	155	4	767	131	131	-	337	355
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	41	65	73	83	92	92	-	86	91
Inventory: Fuel, oil and gas	10	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	13	22	23	825	42	42	-	918	968
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	3	3	3
Consumable supplies	558	952	287	1 082	903	988	1 510	595	627
Consumable: Stationery, printing and office supplies	2 262	5 583	4 503	4 710	4 910	4 870	4 983	5 322	5 615
Operating leases	6 745	27 066	34 816	36 204	36 204	36 180	35 355	39 443	41 612
Property payments	10 888	20 176	25 910	26 665	26 674	26 674	31 900	29 695	31 328
Transport provided: Departmental activity	77	122	38	161	181	181	279	295	311
Travel and subsistence	6 795	8 447	7 037	6 112	6 779	6 803	7 550	6 821	7 197
Training and development	3 182	5 014	3 163	4 084	4 110	4 110	4 437	4 261	4 495
Operating payments	540	305	303	1 148	829	726	670	1 344	1 418
Venues and facilities	415	628	387	343	683	683	426	727	767
Rental and hiring	183	586	46	100	150	150	110	220	232
Interest and rent on land	964	-	-	-	-	-	-	-	-
Interest	964	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	882	592	806	710	109	722	751	794	837
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	882	592	806	710	109	722	751	794	837
Social benefits	557	272	450	332	332	356	351	371	391
Other transfers to households	325	320	356	378	-223	366	400	423	446
Payments for capital assets	7 525	11 988	7 739	3 700	3 608	3 608	3 703	3 917	4 133
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 525	11 988	7 739	3 700	3 608	3 608	3 703	3 917	4 133
Transport equipment	-	-	5 746	-	-	-	-	-	-
Other machinery and equipment	7 525	11 988	1 993	3 700	3 608	3 608	3 703	3 917	4 133
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Softw are and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	147 120	197 593	269 723	316 538	306 022	306 611	326 231	340 635	359 368

Table B.2: Payments and estimates by economic classification: Programme2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	30 211	30 206	37 749	42 033	37 283	36 812	42 161	46 798	49 371
Compensation of employees	22 950	22 976	24 975	32 190	27 440	27 028	30 184	34 582	36 483
Salaries and wages	20 170	20 071	21 776	28 563	23 813	23 247	27 089	31 161	32 875
Social contributions	2 780	2 905	3 199	3 627	3 627	3 781	3 095	3 421	3 608
Goods and services	7 261	7 230	12 774	9 843	9 843	9 784	11 977	12 216	12 888
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	197	620	527	278	278	297	641	311	328
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	372	797	716	768	768	768	707	870	918
Communication (G&S)	-	-	-	65	65	65	-	73	77
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	323	234	1 322	3 346	657	136	4 098	4 719	4 978
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	21	3	3 219	1 176	3 215	3 315	685	1 376	1 452
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	78	278	195	-	200	447	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	10	12	13	13	13	-	13	13
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	-	7	-	-	-	13	-	-
Consumable: Stationery, printing and office supplies	-	128	-	42	42	42	332	369	390
Operating leases	-	-	2 673	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	63	501	187	245	245	245	59	274	289
Travel and subsistence	3 349	3 789	3 583	3 198	3 508	3 472	4 818	3 410	3 598
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	2 628	573	225	441	481	613	467	497	524
Venues and facilities	219	171	26	271	271	271	157	304	321
Rental and hiring	-	126	82	-	100	100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	631	1 743	1 022	6 657	6 657	6 656	5 519	5 155	5 439
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	523	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	523	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	523	-	-	-	-	-	-	-
Non-profit institutions	672	1 152	928	974	974	974	1 030	1 090	1 150
Households	-41	68	94	5 683	5 683	5 682	4 489	4 065	4 289
Social benefits	-	-	43	-	-	16	-	-	-
Other transfers to households	-41	68	51	5 683	5 683	5 666	4 489	4 065	4 289
Payments for capital assets	-	18	490	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	18	490	-	-	-	-	-	-
Transport equipment	-	-	490	-	-	-	-	-	-
Other machinery and equipment	-	18	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	130	-	-	-	-	-	-	-	-
Total economic classification	30 972	31 967	39 261	48 690	43 940	43 468	47 680	51 953	54 810

Table B.2: 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	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	103 381	365 572	387 089	412 785	470 911	470 780	485 411	557 064	658 240
Compensation of employees	52 448	57 780	64 218	77 747	71 682	75 014	81 168	85 417	90 114
Salaries and wages	45 115	49 497	55 346	65 036	58 971	58 574	65 864	69 072	72 871
Social contributions	7 333	8 283	8 872	12 711	12 711	16 440	15 304	16 345	17 243
Goods and services	50 933	307 792	322 871	335 038	399 229	395 766	404 243	471 647	568 126
Administrative fees	-	-	45	42	42	42	-	113	120
Advertising	1 209	1 105	3 739	1 300	3 250	3 014	2 238	1 310	1 382
Minor assets	1 294	13	5 000	300	-	300	250	265	280
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	4	-	-	-	-	-	-
Catering: Departmental activities	333	508	722	344	974	1 071	407	430	453
Communication (G&S)	252	-	-	-	-	5	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	25 749	46 564	27 560	35 144	22 895	22 421	18 247	75 443	79 756
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	168	-	-	-	-	-	5 114	5 395
Contractors	2 927	3 171	1 561	77	1 847	786	2 651	86	91
Agency and support / outsourced services	89	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 914	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	493	54	850	1 300	661	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	2	3	6	7	7	-	3	3
Inventory: Fuel, oil and gas	98	12	151	-	570	570	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	261	-	199	167	1 917	22	21	22	23
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	807	140	10	41	41	41	760	433	456
Consumable: Stationery, printing and office supplies	317	-	271	-	-	-	-	164	173
Operating leases	3 398	-	-	-	-	-	-	-	-
Property payments	7 351	2 298	4 636	4 537	1 215	1 215	-	5 078	5 121
Transport provided: Departmental activity	23	248 317	272 139	287 130	357 265	357 265	374 115	376 728	468 061
Travel and subsistence	4 052	4 409	3 970	3 949	4 208	4 208	4 262	5 080	5 359
Training and development	269	-	-	-	756	-	-	-	-
Operating payments	398	441	423	1 133	2 198	2 413	1 235	1 318	1 390
Venues and facilities	98	16	6	-	304	544	-	-	-
Rental and hiring	93	135	2 378	18	440	1 181	57	60	63
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	733 616	640 598	626 287	642 428	644 572	644 703	668 629	672 197	678 872
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	75	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	75	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	733 471	640 362	626 112	642 249	644 393	644 393	667 440	671 998	678 663
Public corporations	733 471	640 362	558 464	548 689	550 833	550 833	583 064	611 879	647 239
Subsidies on production	89 315	92 313	100 925	106 954	109 098	109 098	110 419	116 603	124 723
Other transfers	644 156	548 049	457 539	441 735	441 735	441 735	472 645	495 276	522 516
Private enterprises	-	-	67 648	93 560	93 560	93 560	84 376	60 119	31 424
Subsidies on production	-	-	67 648	93 560	93 560	93 560	84 376	60 119	31 424
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	76	-	-	-	-	131	-	-	-
Households	69	161	175	179	179	179	1 189	199	209
Social benefits	69	161	175	179	179	179	189	199	209
Other transfers to households	-	-	-	-	-	-	1 000	-	-
Payments for capital assets	490	4 875	7 721	13 121	30 366	30 366	53 001	14 014	9 485
Buildings and other fixed structures	57	-	-	5 000	9 880	9 880	37 000	10 000	5 250
Buildings	-	-	-	-	9 880	9 880	37 000	10 000	5 250
Other fixed structures	57	-	-	5 000	-	-	-	-	-
Machinery and equipment	433	4 875	7 721	8 121	20 486	20 486	16 001	4 014	4 235
Transport equipment	158	4 113	6 964	-	13 071	13 071	-	-	-
Other machinery and equipment	275	762	757	8 121	7 415	7 415	16 001	4 014	4 235
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	40	-	-	-	-	-	-	-	-
Total economic classification	837 527	1 011 045	1 021 097	1 068 334	1 145 849	1 145 849	1 207 041	1 243 275	1 346 597

Table B.2: 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	2017/18	2017/18	2017/18	2018/19	2019/20	2020/21
Current payments	489 753	522 824	503 016	511 740	529 055	528 410	540 228	595 862	604 632
Compensation of employees	264 132	297 177	324 277	342 565	357 380	354 381	366 243	399 330	421 293
Salaries and wages	231 495	255 878	279 421	307 277	322 092	312 088	328 152	358 646	378 371
Social contributions	32 637	41 299	44 856	35 288	35 288	42 293	38 091	40 684	42 922
Goods and services	225 621	225 647	178 677	169 175	171 675	174 029	173 985	196 532	183 339
Administrative fees	65 759	54 836	3 229	22	22	1 311	–	24	25
Advertising	120	1 403	1 212	652	652	743	1 000	730	770
Minor assets	11	60	–	300	300	300	318	336	354
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	247	253	441	314	314	565	315	127	134
Communication (G&S)	–	–	306	–	–	6	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	380	1 457	4 732	4 431	4 431	2 824	2 000	7 198	5 594
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	384	190	–	–	–	–	–	–
Contractors	13 464	126 636	129 938	3 000	3 000	2 987	139 053	10 930	9 531
Agency and support / outsourced services	111 452	625	–	125 120	125 120	11 931	–	139 314	126 976
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	114 802	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	637	–	–	100	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	5	11	12	9	9	15	–	9	9
Inventory: Fuel, oil and gas	1	8	–	–	–	5	40	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	491	200	858	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	490	–	–	–	–	–	–
Consumable supplies	1 653	3 114	20	2 672	2 672	2 672	3 010	2 991	3 156
Consumable: Stationery, printing and office supplies	663	521	722	664	664	1 104	903	744	785
Operating leases	–	4 965	2 947	–	–	–	–	–	–
Property payments	–	–	4 810	–	–	3 499	–	–	–
Transport provided: Departmental activity	–	–	252	651	651	–	–	729	769
Travel and subsistence	25 233	26 516	25 264	24 645	24 645	24 366	20 705	26 447	27 901
Training and development	–	–	–	–	2 500	2 500	–	–	–
Operating payments	5 296	3 883	1 825	6 695	6 695	3 199	6 641	6 953	7 335
Venues and facilities	35	153	–	–	–	350	–	–	–
Rental and hiring	811	622	792	–	–	750	–	–	–
Interest and rent on land	–	–	62	–	–	–	–	–	–
Interest	–	–	62	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 093	4 170	3 825	3 424	3 424	4 835	3 623	3 833	4 044
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 498	1 210	2 136	2 905	2 905	2 905	3 073	3 251	3 430
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1 498	1 210	2 136	2 905	2 905	2 905	3 073	3 251	3 430
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	2 595	2 960	1 689	519	519	1 930	550	582	614
Social benefits	2 595	2 518	1 689	519	519	1 930	550	582	614
Other transfers to households	–	442	–	–	–	–	–	–	–
Payments for capital assets	29 392	34 871	44 645	34 999	49 894	49 128	38 670	27 513	19 025
Buildings and other fixed structures	8 334	13 134	25 296	17 873	30 077	28 811	19 520	12 188	7 858
Buildings	–	13 094	–	–	–	3 412	11 520	12 188	7 858
Other fixed structures	8 334	40	25 296	17 873	30 077	25 399	8 000	–	–
Machinery and equipment	21 058	21 737	19 349	17 126	19 817	20 317	19 150	15 325	11 167
Transport equipment	11 112	18 870	14 630	11 731	14 691	20 107	16 514	7 118	7 509
Other machinery and equipment	9 946	2 867	4 719	5 395	5 126	210	2 636	8 207	3 658
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	523 238	561 865	551 486	550 163	582 373	582 373	582 521	627 208	627 701

Table B.5: Community Safety and Transport Management

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of Infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total Available	MTEF	
								Date: Start	Date: Finish							2019/20	MTEF 2020/21
1. New infrastructure assets																	
1	Traffic College	Project Initiation		Town	Ngaka Modiri Molema	Building and other fixed structures	Construction of Traffic College	01/04/2014	31/03/2018	Equitable Share	Transport Regulations	DPWR	-	23 500	-	-	-
2	Taung Vehicle Testing Stations	Practical Completion		Village	Taung	Building and other fixed structures	Construction of Taung Vehicle Testing Station	01/04/2015	31/03/2016	Equitable Share	Transport Regulations	DPWR	7 869	7 869	-	-	-
3	Wolmaranstad Weirbridge	Project Initiation		Small Dorpie	Maquassi Hills	Building and other fixed structures	Construction of Wolmaranstad Weirbridge	01/04/2016	31/03/2017	Equitable Share	Transport Regulations	DPWR	-	-	-	-	-
4	Christiana Weirbridge	Project Initiation		Small Dorpie	Lekwa Tsemane	Building and other fixed structures	Construction of Christiana Weirbridge	01/04/2017	31/03/2018	Equitable Share	Transport Regulations	DPWR	-	-	-	-	-
5	Lichtenburg Weirbridge	Construction	6	Small Dorpie	Disobola	Building and other fixed structures	Construction of Lichtenburg Weirbridge	01/04/2017	01/03/2018	RTMC Donations	Transport Regulations	DPWR	40 000	20 152	5 000	-	-
6	Aviation Academy	Identification	2	Town	Mahikeng	Building and other fixed structures	Refurbishment of Aviation Academy	01/04/2017	31/03/2020	Equitable Share	Transport Operations	DPWR	8 000		33 000	5 000	5 250
Total New infrastructure assets													55 869	51 521	38 000	5 000	5 250
2. Upgrades and additions																	
7	Ganyesa Vehicle Testing Station	Practical Completion		Village	Kagisano Mologo	Building and other fixed structures	Refurbishment of Ganyesa VTS	01/04/2017	03/03/2018	Equitable Share	Transport Regulations	DPWR	3 462	3 462	-	-	-
8	Madikwe Vehicle Testing Station	Construction		Village	Moses Kotane	Building and other fixed structures	Vehicle Testing Station	01/12/2017	31/03/2019	Equitable Share	Transport Regulations	DPWR	8 758	4 379	4 380	-	-
9	Mogwase Vehicle Testing Station	Project Initiation	15	Village	Kgetleng	Building and other fixed structures	Vehicle Testing Station	01/04/2018	31/03/2019	Equitable Share	Transport Regulations	DPWR	13 723	-	7 140	6 583	
10	Renovation and construction of Itosing Vehicle Testing Station	Identification stage		Township	Disobola	Building and other fixed structures	Vehicle Testing Station	01/04/2020	31/03/2021	Equitable Share	Transport Regulations	DPWR	7 858				7 858
11	Abulution Facility at Mahikeng Airport	Identification stage	2	Town	Mahikeng	Building and other fixed structures	Construction of Abulution Facilities	01/04/2018	31/03/2019	Equitable Share	Transport Operations	DPWR	4 000		4 000		
12	Renovation of Mahikeng Airport	Identification stage	2	Town	Mahikeng	Building and other fixed structures	Renovation of Mahikeng Airport	02/04/2020	31/03/2021	Equitable Share	Transport Operations	DPWR	10 605	-		10 605	
13	Renovation and construction of the Mogwase Registering Authority	Identification stage	15	Village	Kgetleng	Building and other fixed structures	Renovation of Mogwase R.A	01/04/2018	31/03/2019	Equitable Share	Transport Regulations	DPWR	2 000		2 000	-	-
14	Refurbishment and painting of the Phokeng Registering Authority	Identification		Village	Rustenburg	Building and other fixed structures	Refurbishment of Phokeng R.A	01/04/2018	31/03/2019	Equitable Share	Transport Regulations	DPWR	1 000		1 000		
Total Upgrades and additions													51 406	7 841	18 520	17 188	7 858
3. Refurbishment and rehabilitation																	
Total Refurbishment and rehabilitation													-	-	-	-	-
4. Maintenance and repairs																	
Total Infrastructure leases													-	-	-	-	-
5. Non infrastructure																	
Total Non infrastructure													-	-	-	-	-
Total Community Safety and Transport Management Infrastructure													107 275	99 362	56 520	22 188	13 108

Table B.7: Financial Summary for Northwest Transport Investment

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	Audited outcome	Actual outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate	
R thousand							
Revenue							
Tax revenue							
Non-tax revenue		925 845	920 840	855 055	831 968	898 192	943 101
Sale of goods and services other than capital assets		345 140	318 194	272 667	262 392	286 301	300 615
Entity revenue other than sales		16 913	14 229	14 348	14 379	15 066	15 819
Transfers received		563 792	588 417	568 040	555 197	596 825	626 667
Sale of capital assets		-	-	-	-	-	-
Financial transactions in assets and liabilities		-	-	-	-	-	-
Other non-tax revenue		-	-	-	-	-	-
Total revenue before deposits into the PRF		925 845	920 840	855 055	831 968	898 192	943 101
Less Deposits into the Provincial Revenue Fund		-	-	-	-	-	-
Total revenue		925 845	920 840	855 055	831 968	898 192	943 101
Expenses							
Current expense		559 424	693 904	657 859	634 261	690 752	725 289
Compensation of employees		425 700	484 666	464 859	459 131	488 102	512 507
Goods and services		133 674	209 184	192 862	174 965	202 505	212 630
Interest on rent and land		50	54	138	164	145	152
Transfers and subsidies		-	-	-	-	-	-
Payments for capital assets		392 302	423 619	374 320	351 232	393 036	412 688
Payments for financial assets		-	-	-	-	-	-
Total expenses		951 726	1 117 523	1 032 179	985 492	1 083 788	1 137 977
Surplus / (Deficit)		(25 881)	(196 683)	(177 124)	(153 524)	(185 596)	(194 876)
Adjustments for Surplus/(Deficit)							
Surplus/(deficit) after adjustments		(25 881)	(196 683)	(177 124)	(177 124)	(185 596)	(194 876)

1. Surplus/ (Deficit) after adjustments should be equal to zero.

