

Vote 3

Department of Transport, Safety and Liaison

To be approved by Vote in 2019/20	R309 515 000
Responsible MEC	MEC for Transport, Safety and Liaison
Administering Department	Transport, Safety and Liaison
Accounting Officer	Head of Department: Transport, Safety and Liaison

1. Overview

Core functions and responsibilities of the department

To promote subsidized transportation for the community, as well as ensuring the safety of our road users through effective traffic law enforcement and oversight of the functions of the South African Police Services (SAPS).

Vision

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

Mission

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

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

Acts, Rules and Regulations

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

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996);
- National Land Transport Act No. 5 of 2009;
- National Road Traffic Act No. 93 of 1996;
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998;
- Civilian Secretariat for Police Act No. 2 of 2011;
- Public Finance Management Act 1 of 1999, as amended;
- Treasury Regulations of 2005;
- Division of Revenue Act;

- Basic Conditions of Employment Act;
- Public Service Act, 2001;
- Public Service Regulations;
- Skills Development Act and Levy Act;
- South African Police Act 1995 and regulations;
- National Crime Prevention Strategy, 1999.

1.1 Aligning departmental budgets to achieve Government's prescribed outcomes

As delineated in the National Development Plan (NDP) 2030, as well as outcomes as indicated in the Medium Term Strategic Framework (MTSF), priorities are entrenched in the departmental activities.

The department contributes primarily towards Outcomes 3, 4 and 6 of the MTSF.

The National Development Plan (NDP) 2030, Chapter 12: Building Safer Communities
Medium Term Strategic Framework (MTSF): Outcome 3: All people in South Africa are and feel safe.

Departmental Activities:

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

National Development Plan: Chapter 3: Economy and Employment

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

MTSF: Outcome 4: Decent Employment through Inclusive economic growth

Departmental Activities:

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

National Development Plan: Chapter 4: Economic Infrastructure

MTSF: Outcome 6: An efficient, competitive and responsive economic infrastructure net work

Departmental Activities:

- Ensure the inclusion of the two (2) Key Transport Infrastructure Projects (Development of Port Nolloth Bay and the De Aar Warehouse) in the National Infrastructure Plan; and
- Ensure a reduction in road accidents and fatalities.

2. Review of the current financial year (2018/19)

The department achieved the following milestones, for the period April to December 2018:

- The department embarked on an internal review process, to prioritize the vacancies to be filled, within the available resources, for appointment;
- The department received the requisite approval from Provincial Treasury and Office of the Premier for the filling of the identified posts. The posts will be phased-in within the 2019/20 financial period;
- A variety of training interventions were procured, to up-skill employees, the most noteworthy being the eleven (11) traffic officers, who completed the course to be accredited as examiners of learner- and driver's license;
- The transfer of the motor vehicle license (MVL) renewal function, to the South African Post Office (SAPO) was concluded, by September 2018, Only three (3) towns, viz. Garies, Hanover and Phillipstown were left, to continue performing the function, as there were no post offices in those towns;
- Overall, there are forty-three (43) SAPO branches, whereat this function is rendered;
- The Department has obtained, for the last three (3) financial periods, unqualified audit reports and strives for a clean audit report, within the current MTEF period;
- In the 2018/19 financial period, the department completed a census for the entire ninety one (91) police stations, within the province, using the National SAPS Monitoring Tool;
- A second tool to evaluate SAPS compliance to the Domestic Violence Act, was also done, for the entire ninety one (91) police stations;
- Social crime prevention programmes, aimed at alleviating the scourge of violence against women and children, and the reduction of substance abuse, continue to be implemented monthly, albeit on a small scale;
- The department appointed one hundred and fifty three (153) safety volunteers to assist with crime-prevention programmes, at identified police stations;
- The feasibility studies are progressing well, for the two (2) Key Infrastructure Projects, i.e. a commercial port within Port Nolloth (BoegoeBay) and a cargo hub within De Aar. In the 2018/19 financial year the commodity mix, for the Port Nolloth project was completed;
- The department continues to assist municipalities, with the compilation of Integrated Transport Plans. In the 2018/19 financial period, up to the end of December 2018, four (4) municipalities were assisted;
- In order to improve the function of the Public Transport Inspectorate (PTI), the function moved, from the programme Transport Operations, to the programme Transport Regulations. This move will increase the capacity of the unit, as the unit will be able to employ the traffic officers, at station level, to augment their activities;
- The Provincial Regulatory Entity (PRE) held five (5) sittings, up to end of December 2018, for the adjudication and awarding of applications for operators licenses;
- An essential part of the department's activities, is the stop and check of vehicles. This activity is done, to improve the safety of our roads, by ensuring that only road worthy vehicles, are permitted on our roads, as well as ensuring that drivers of vehicles, have the required license, to do so. In the period of April 2018 to December 2018, traffic officers stopped and checked, one hundred and twenty nine thousand, eight hundred and eighty five (129 885) vehicles. This represents an increase of fifteen thousand, two hundred and fourteen (15 214) vehicles, if compared to the same period, within the year 2017;
- The province undertook a study, in a quest to assess the feasibility of establishing a training facility for its traffic officials. There is a dire need for competent (accredited) traffic officials; The availability of this very important facility will enhance the competence of the officials and lead to increased performance, in the workplace.

3. Outlook for the coming financial year (2019/20)

The 2019/20 financial period, is the last year of the current strategic five-year cycle and therefore the focus of 2019/20 will be the consolidation and attainment of the identified targets, as outlined in the strategic plan.

The 2019 MTEF will therefore, be aimed at the consolidation of existing programmes, continued prudent financial management, to ensure service delivery is sustained.

Despite the fact that the growth in the MTEF, does not match the increasing demand for services, by the public, the department continues to implement the concept of doing more with less.

The only additional funds received by the department, is an amount of R3 million allocated within the 2018/19 financial period, for the establishment of a new weighbridge.

Broad outputs planned for 2019/20 include:

- The finalization of the revised departmental organizational structure;
- Securing the requisite funds that would enable the department, to fill the structure over the MTEF Period.
- A pre-requisite for sustained service delivery, is prudent financial management, therefore the department continues with efforts to obtain a “clean” audit report;
- The long term strategy, to expand service delivery, is the capacitation of districts, which would enable the decentralization of functions;
- In the 2019/20 financial period, the department will focus on monitoring the corrective measures implemented, by the South African Police Service, to address the issues identified during the 2018/19 census of police stations;
- The department will continue with the implementation of the Provincial Crime Prevention Strategy;
- The feasibility studies for the Port Nolloth and De Aar, key infrastructure projects, is set for completion within 2019/20;
- The department will further enhance in the operations of the Provincial Regulating Entity (PRE), by means of the appointment of additional personnel;
- The subsidy provided by the Public Transport Operations Grant, will be expanded to include a new route within the Pixley ka Seme District;
- Municipalities will continue to receive support by the department, for the finalization of their Integrated Transport Plans;
- The department will fill the critical vacancies of traffic officers;
- The additional funding of R3 million, will be used to establish a new weighbridge, within the province. The department will be exploring the possibility of entering into a Public Private Partnership (PPP) agreement, for the operations of the weighbridge;
- In an effort to reduce the carnage of road accident fatalities, the department will continue with traffic law enforcement operations, using the resources at our disposal;
- The department will continue to lobby for funds, to be able to render 24/7 service.

4. Reprioritisation

The department consistently explores all possibilities to enhance service delivery, through the process of reprioritisation.

Historically, as from the 2016 MTEF, the department reprioritised funds for a variety of pressures and service delivery imperatives, specifically the containment of the departmental wage bill.

This practise of reprioritization, has contributed to the fact that the department expanded on our operations, whilst managing to remain within our allotted funds.

The department managed to reprioritize funds, for the following areas:

- In the 2019/20 financial period, an amount of R1.8 million is reprioritized from projected savings within compensation of employees, towards goods and services (R1.3 million) and machinery and equipment (R0.500 million);
- The rationale for the reprioritization, is that the posts to be filled within 2019/20, will be phased-in, resulting in a saving;
- Reprioritization towards goods and services, aims to lessen the impact of accruals, within the 2019/20 financial period, whilst the reprioritization towards machinery and equipment, is aimed at augmenting the funds available for the procurement of vehicles for traffic officials.

5. Procurement

Procurement will mainly focus on the day-to-day purchases less than R0.500 million.

Notable procurement, exceeding R0.500 million relates to the following:

- R2.2 million per annum, for the new bus subsidy route, within Pixley Ka Seme;
- R6.1 million over the MTEF, R2 million per annum, for the procurement of vehicles;
- R1 million per annum, for the provision of telecommunication equipment (fixed lines); and
- R0.700 million for the provision of security services, at Mothibistad traffic station.

6. Receipts and financing

6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Equitable share	308 960	314 945	352 967	232 770	259 292	259 292	251 156	237 983	250 834
Conditional grants	44 267	53 209	57 317	58 926	59 887	59 887	58 359	60 524	63 854
Public Transport Operations Grant	43 346	50 348	53 799	53 715	53 715	53 715	56 723	60 524	63 854
Social Sector EPWP	921	2 861	2 479	3 211	3 211	3 211	1 636	–	–
EPWP Incentive Grant for Provinces			1 039	2 000	2 961	2 961			
Departmental receipts									
Total receipts	353 227	368 154	410 284	291 696	319 179	319 179	309 515	298 507	314 688

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

The equitable share allocation of the 2019/20 financial period amounts to R251.156 million, which is a reduction of R8.136 million or 3.1 per cent, if compared to the revised estimate of R259.292 million for the 2018/19 financial period. The reason for the reduction is that included in the revised estimate of 2018/19, is amounts to the value of R51.2 million, which represents once-off amounts allocated during the 2018 adjustment period.

The department has two conditional grants, i.e. the Public Transport Operations Grant (PTOG) and the Social Sector: EPWP Grant

The allocation for the Social Sector: EPWP Grant, decrease drastically from R3.2 million, within 2018/19 to R1.636 million, within 2019 MTEF.

6.2 Departmental receipts

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts	162 190	182 046	192 970	226 903	226 903	223 734	249 593	274 552	302 007
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	162 190	182 046	192 970	226 903	226 903	223 734	249 593	274 552	302 007
Sales of goods and services other than capital assets	14 531	29 272	24 933	17 925	17 925	17 843	18 482	19 517	20 571
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 213	1 518	968	2 490	2 490	1 710	1 732	1 829	1 927
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	250	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	4 875	460	902	129	129	722	640	676	712
Total departmental receipts	184 059	213 296	219 773	247 447	247 447	244 009	270 447	296 574	325 217

The departmental receipts grow above the inflation rate over the MTEF period. This growth rate is a result of non-increase of tariffs in the 2018/19 financial period, and the intention of the department to be on par with other provinces in terms of tariff fees.

The department is the main contributor of own revenue generated in the province, with the main source being the *motor vehicle license fees* collected in terms of the National Road Traffic Act (NRTA) 93 of 1996. The function for the collection of motor vehicle license renewals is done by the South African Post Offices across the province.

The items under *sales of goods and services other than capital assets* includes amongst others, drivers and learners license, abnormal loads, operating license permits, and personalized and specialized number plates. All these items are demand driven and is depended on consumer behavior. Even-though the growth over the MTEF period is inflation related, the revenue projection is based on the current collection capacity of the department. The budget grows by 5.4 per cent in 2019/20, 6 per cent in 2020/21 and 5.4 per cent in 2021/22.

Fines penalties and forfeits is mainly the section 56 summons (traffic fines). The projections for the 2019/20 and over the MTEF, is attributed to the inflation rate, however, due to uncertain nature of this item, the department continued to under collect. The budget grows by 5.4 per cent in 2019/20, 6 per cent in 2020/21 and 5.4 per cent in 2021/22.

Financial transaction in assets and liabilities is made up of accrued revenue which includes the staff debt and collection of long outstanding motor vehicle license fees. The department has a potential to collect optimally under this item. However due to lack of human resource, the revenue budget will grow according to the inflation rate i.e. 5.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 5.4 in 2021/22. Revenue enhancement initiatives and processes will be implemented to ensure that revenue is collected optimally, under this item.

6.2 Donor funding

The department does not receive any foreign donations.

7. Payment Summary

7.1 Key Assumptions

The following key assumptions informed the 2019 MTEF budget:

- Provision has been made for the carry through cost of all personnel-related expenditure and non-negotiable expenditure items;
- Provision was made for personnel related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions.
- Provision for salary increases of 6.4, 6.6 and 6.4 per cent respectively has been made.
- Provision was made for an increase to medical contributions equivalent to CPI plus 3 per cent in each year of the 2019 MTEF period.
- Provision was made for housing allowance equal to CPI from the 2018/19 financial year.
- CPI projections of 5.4 per cent in 2019/20, 5.6 per cent for 2020/21 and 5.4 per cent for 2021/22 financial year were considered when inflation related items were calculated.

7.2 Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	69 328	76 963	80 516	79 661	84 231	83 989	84 092	88 675	93 484
2. Civilian Oversight	22 051	24 188	24 165	27 859	27 859	28 053	27 668	27 465	28 975
3. Transport Operations	175 164	184 686	212 070	93 134	117 675	118 543	97 147	76 794	81 015
4. Transport Regulations	86 684	82 317	93 533	91 042	89 414	88 594	100 608	105 573	111 214
Total payments and estimates	353 227	368 154	410 284	291 696	319 179	319 179	309 515	298 507	314 688

The programmes affected by once-off allocations within either 2018/19 or 2019/20, is Programme 1: Administration, Programme 3: Transport Operations and Programme 4: Transport Regulations.

The once-off allocations being:

- Administration: R4.570 million within 2018/19;
- Transport Operations: R46.630 million within 2018/19, as well as R25 million within 2019/20;
- Transport Regulations: R3 million within 2019/20.

Programmes affected by conditional grant allocations, include:

- Civilian Oversight: EPWP Social Sector Grant: R3.211 million within 2018/19 and R1.636 million within 2019/20;
- Transport Operations: Public Transport Operators Grant (PTOG): R53.715 million within 2018/19 and R56.723 million within 2019/20; and
- Transport Operations: EPWP Incentive Grant: R2.961 million within 2018/19.

Summary of Economic Classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	301 248	314 060	349 559	232 633	259 302	259 302	246 419	231 449	243 943
Compensation of employees	132 568	146 457	152 346	164 796	161 734	161 734	170 611	181 381	191 157
Goods and services	168 217	167 599	197 176	67 837	97 569	97 568	75 808	50 068	52 786
Interest and rent on land	463	4	37	–	–	–	–	–	–
Transfers and subsidies to:	46 136	52 362	57 103	55 551	56 365	56 365	58 644	62 540	65 980
Provinces and municipalities	–	10	9	19	19	19	13	14	15
Departmental agencies and accounts	3	2	4	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	43 346	49 454	53 799	53 715	53 715	53 715	56 723	60 524	63 853
Non-profit institutions	2 152	2 227	2 249	1 617	1 747	1 747	1 708	1 802	1 901
Households	635	669	1 042	200	884	884	200	200	211
Payments for capital assets	5 843	1 714	3 584	3 512	3 511	3 512	4 452	4 518	4 765
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	5 733	1 564	3 517	3 512	3 431	3 368	4 452	4 518	4 765
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	110	150	67	–	80	144	–	–	–
Payments for financial assets	–	18	38	–	–	–	–	–	–
Total economic classification	353 227	368 154	410 284	291 696	319 179	319 179	309 515	298 507	314 688

Compensation of employees, constitute the largest portion of the budget at 55.1 per cent, followed by goods and services at 24.5 per cent, Transfers 19 per cent and capital expenditure 1.4 per cent.

Compensation of employees reflects an increase of R8.877 million or 5.5 per cent from the revised estimate figure of 2018/19 to the 2019/20 financial year. The below inflationary increase is due to the reprioritization of funds from compensation of employees, within 2018/19, as well as the impact of EPWP grant's. The value of EPWP within the revised estimate of 2018/19, amounts to R3.211 million, whilst the allocation within 2019/20, amounts to R1.636 million.

The goods and services allocation reflects a decrease of R21.760 million, when comparing the 2019/20 allocation of R75.808 million with the 2018/19 revised estimate of R97.568 million. This decrease is due to the impact of once-off funding, in both financial periods.

The value of once-off goods and services, within the two financial periods, amount to R28 million and R53.242 million, for the 2019/20 and 2018/19 periods respectively.

The amended values of goods and services, excluding once-off cost, is therefore R47.808 million for 2019/20 and R44.326 million for 2018/19. This represents a growth of R3.482 million or 7.9 per cent. The above inflationary increase is attributed to the reprioritization of funds, within 2019/20, from Compensation of employees, towards goods and services. Reprioritization is done to lessen the impact of accruals, within 2019/20.

Transfers and subsidies reflect an increase of R2.279 million or 4 per cent, from the 2018/19 revised estimate to the 2019/20 financial year. The below escalation growth rate is due to a reduction in households of R684 000, as well as a reduction in funding for non-profit institutions.

The reduction in households, stems from the fact that, within 2019/20, no provision was done for the payment of leave gratuity, to ex-officials, as expenditure on this item is extremely unpredictable.

The Public Transport Operations Grant (PTOG) allocation falls within transfers under the item Public corporations and Private Enterprises. PTOG constitutes of 97 per cent of the transfers and subsidies allocation.

Payments for capital assets reflects an increase of R940 000 or 26.8 per cent, due to the reprioritization of funds, for the procurement of vehicles, for traffic officers.

7.4 Infrastructure Payments

7.4.1 Departmental Infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Existing infrastructure assets	-	-	400		420	320	400	420	441
Maintenance and repairs	-	-	400	420	420	320	400	420	441
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	400	-	420	320	400	420	441

In order to improve working conditions, within traffic stations, an amount of R400 000, has been set aside, for the day-to- day maintenance.

7.5 Departmental Public Private Partnership (PPP) Projects

There are no funded Public Private Partnership projects in the 2019/20 financial period. However, the feasibility studies for the establishment of PPP projects for the Boegoebay Deep Sea Port Project and De Aar Freight Logistic Hub is currently underway, with an allocation of R25 million, within 2019/20.

Additional to the key infrastructure projects, is the establishment of a new weighbridge, within the province. The department is exploring the possibility of entering into a Public Private Partnership agreement, for the management of the weighbridge. The department was allocated, within 2019/20, an amount of R3 million, for this purpose.

7.6 Transfers

7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Transport NGO's - SANTACO & SANWIT	2 152	2 227	2 249	1 617	1 747	1 747	1 708	1 802	1 901
Public Transport Subsidy	43 346	49 454	53 799	53 715	53 715	53 715	56 723	60 524	63 853
MEC Discretionary	187	169	190	200	200	200	200	200	211
Households:- Leave Gratuity	448	500	852	-	684	684	-	-	-
SABC TV License	3	2	4	-	-	-	-	-	-
Vehicle License	-	10	9	19	19	19	13	14	15
Total departmental transfers	46 136	52 362	57 103	55 551	56 365	56 365	58 644	62 540	65 980

An amount of R1.708 million is allocated to departmental NGO partners within the transport sector, including, but not exclusively, the Northern Cape Taxi Council (SANTACO), South African Woman in Transport (SANWIT), etc.

An amount of R56.723 million is allocated for the subsidies paid from the Public Transport Operators Grant (PTOG), towards the provision of public transport (busses).

7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	–	–	–	–	–	–	–	–	–
Category B	–	17	18	19	19	19	20	21	22
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	–	17	18	19	19	19	20	21	22

These transfers relate to the renewal of motor vehicle licences for the departmental owned fleet.

8 Receipts and retentions

The department does not retain revenue collected.

9 Programme description

Programme 1: Administration

9.5 Description and objectives

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

Sub programme objectives

Office of the MEC

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

Management

To render overall management and support of the department.

Financial Management

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

Corporate services

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

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

Table 2.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	9 342	10 722	12 997	10 871	10 871	12 170	11 604	12 244	12 918
2. Management	5 859	7 110	7 610	7 674	7 674	8 990	8 801	9 286	9 798
3. Financial Management	22 100	23 443	24 034	25 195	29 765	26 173	26 499	27 930	29 436
4. Corporate Services	32 027	35 688	35 875	35 921	35 921	36 656	37 188	39 215	41 332
Total payments and estimates	69 328	76 963	80 516	79 661	84 231	83 989	84 092	88 675	93 484

The programme reflects a marginal increase of R103 000 between the revised estimate of the 2018/19, financial period, compared to the 2019/20 financial period.

The increase is not a true reflection of the budget growth due to once-off funding of R4.570 million, allocated within the sub-programme: Financial Management, within the revised estimates of 2018/19. If a comparison is done, excluding the once-off funding, then the increase would be R4.673 million or 5.9 per cent.

Programme 1: Administration is generally, not viewed as a direct service delivery programme, that provides services to the public. The focus is generally on matters of governance and support services. The programme does however; incur the costs for a variety of transversal matters that benefit the broader department and not merely the programme Administration. Notable issues, with material cost implications, incurred by the programme, includes the payments for building leases (R9 million), provision for SITA services (R1.1 million), provision for the rental of telecommunication systems (R1 million), bursaries (R0.900 million), audit fees (R3.8 million), etc.

This approach towards budgeting, limits the expenditure to be incurred by frontline, service delivery programmes, on non-core items, thereby ensuring funding within service delivery programmes is channelled towards the direct cost of service delivery.

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

Table 2.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	67 485	75 340	78 487	77 987	82 535	82 293	82 655	87 173	91 900
Compensation of employees	43 162	48 073	49 773	55 081	55 059	54 273	58 138	61 337	64 666
Goods and services	24 313	27 263	28 677	22 906	27 476	28 020	24 517	25 836	27 234
Interest and rent on land	10	4	37	-	-	-	-	-	-
Transfers and subsidies to:	250	511	454	200	222	222	200	200	211
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	2	3	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	247	509	451	200	222	222	200	200	211
Payments for capital assets	1 593	1 106	1 573	1 474	1 474	1 474	1 237	1 302	1 373
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 494	962	1 506	1 474	1 394	1 330	1 237	1 302	1 373
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	99	144	67	-	80	144	-	-	-
Payments for financial assets	-	6	2	-	-	-	-	-	-
Total economic classification	69 328	76 963	80 516	79 661	84 231	83 989	84 092	88 675	93 484

Compensation of employees reflects an increase of R3.865 million or 7.1 per cent from the revised estimates of 2018/19 compared to the 2019/20 financial year. Above inflationary increase is because of the provisioning for the filling of identified critical vacancies (Managers for the sub-directorate's Hu-

man Resource Management and Supply Chain Management, an Employee Health and Wellness Practitioner, etc.).

Goods and Services reflects a decline of R3.503 million, between the revised estimates of the 2018/19 financial period, compared to the 2019/20 financial period. The decline is due to the once-off funding of R4.570 million, within 2018/19.

The payment for capital assets reflects a decrease of R0.237 million, between 2018/19 and 2019/20. The decrease is due to changes in the treatment of finance leases.

Programme 2: Civilian Oversight

Description and objective

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

Sub Programme objectives

Policy and Research

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

Monitoring and Evaluation

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

Safety Promotion

To provide integrated social crime prevention interventions for safer communities.

Community Police Relations

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

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

Table 2.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	9 870	10 467	11 816	12 888	12 888	13 165	14 009	14 754	15 566
2. Policy And Research	2 410	2 566	2 943	2 509	2 509	3 001	2 902	3 061	3 230
3. Monitoring And Evaluation	1 508	1 745	1 515	2 416	2 416	2 301	2 602	2 724	2 874
4. Safety Promotion	4 552	4 067	3 097	3 705	3 705	3 245	3 634	3 834	4 045
5. Community Police Relations	3 711	5 343	4 794	6 341	6 341	6 341	4 521	3 092	3 260
Total payments and estimates	22 051	24 188	24 165	27 859	27 859	28 053	27 668	27 465	28 975

The programme reflects a decrease of R0.385 million between the periods 2019/20 and 2018/19. The decrease is due to the changes in EPWP funding of R3.211 million in 2018/19 to R1.636 million in 2019/20. The change is evident within the sub-programme: Community Police Relations.

If the EPWP allocations are removed, from both financial periods, the growth between 2018/19 and 2019/20, would be R1.190 million or 4.8 per cent.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	21 230	23 880	23 531	27 269	27 269	27 463	27 011	26 814	28 288
Compensation of employees	17 530	20 120	20 130	23 603	23 603	23 603	22 542	22 414	23 645
Goods and services	3 700	3 760	3 401	3 666	3 666	3 860	4 469	4 400	4 643
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	66	162	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	66	162	-	-	-	-	-	-
Payments for capital assets	821	240	472	590	590	590	657	651	687
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	821	234	472	590	590	590	657	651	687
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6	-	-	-	-	-	-	-
Payments for financial assets	-	2	-	-	-	-	-	-	-
Total economic classification	22 051	24 188	24 165	27 859	27 859	28 053	27 668	27 465	28 975

Compensation of employees indicates a decrease of R1.061 million, between the revised estimate of 2018/19 and the allocation of 2019/20.

The reduction is due to the changes in the allocation of the EPWP grant funding, between 2018/19 and 2019/20, as well as the reprioritization of funds.

The reprioritization effected on compensation of employees and goods and services, whereby funds was re-allocated from compensation of employees towards goods and services to mitigate the risk posed by accrued expenditure.

The reprioritization only affected the 2019/20 financial year, hence the growth of compensation of employees between the periods 2019/20 and 2020/21 is 7.2 per cent when factoring out EPWP.

Goods and services increases by R0.609 million or 15.8 per cent, between the allocation of 2019/20 and the revised estimate of 2018/19.

The growth rate of goods and services is due to reprioritization from compensation of employees, to Goods and Services in the 2019/20 financial year.

Payment for capital assets increases by R0.067 million, in an effort to absorb the additional cost associated with accrued expenditure (finance leases).

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 2: Civilian Oversight			
2.2 Policy and Research			
Number of Community Safety Research Conducted	8	8	10
2.3 Monitoring and Evaluation			
Number of management reports compiled on service delivery complaints against SAPS	4	4	4
Number of reports compiled on implementation of IPID recommendations by SAPS	4	4	4
Number of police stations monitored and reports compiled	20	20	20
Number of reports compiled on police stations monitored based on the NMT	4	4	4
Number of Domestic Violence Act (DVA) Compliance Reports compiled	4	4	4
2.4 Social Crime Prevention			
Number of crime prevention programmes implemented	5	5	5
2.5 Community Police Relations			
Number of functional CPFs assessed	60	70	80
Number of functional CSFs assessed	10	15	17

Programme 3: Transport Operations

Description and objective

The purpose of this programme is to plan, regulate and facilitate the provision of public- and freight transport services as well as infrastructure through own provincial resources, cooperation with national- and local authorities as well as the private sector, in order to enhance the mobility of all communities, particularly those currently with limited access to transport.

Sub Programme objectives

Public Transport Services

To provide an affordable and accessible transport service to communities.

Transport Safety and Compliance

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

Transport Systems

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

Infrastructure Operations

To manage public infrastructure terminals.

Operator Licence and Permits

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programmesupport	4 947	2 618	1 784	1 888	1 888	1 554	1 971	2 077	2 190
2. Public Transport Services	157 770	171 734	183 448	56 052	67 252	68 889	58 231	62 113	65 529
3. Transport Safety And Compliance	1 088	901	776	890	140	122	207	218	230
4. Transport Systems	3 179	2 545	3 687	4 392	5 353	5 353	2 577	2 715	2 864
5. Infrastructure Operations	2 504	1 817	16 741	24 932	37 932	37 738	27 656	2 802	2 956
6. Operator Licence And Permits	5 676	5 071	5 634	4 980	5 110	4 887	6 505	6 869	7 246
Total payments and estimates	175 164	184 686	212 070	93 134	117 675	118 543	97 147	76 794	81 015

The programme reflects a budget decrease of R21.396 million, between the revised estimates of the 2018/19 financial period, compared with the 2019/20 financial period. The decrease is due to once-off funding allocated during 2018 adjustment budget..

The once off allocation of R49.591 million consist of R11.2 million for accrued payments of scholar transport, R35.3 million for the feasibility studies of the key infrastructure projects, R2.961 million for the EPWP Integrated Grant and R0.130 million received as a roll-over.

The Public Transport Operations Grant, is allocated within Public Transport Services.

If the non-recurring cost were to be removed, from both financial periods, the revised estimate for 2018/19 would be R68.952 million, with the amended budget of 2019/20 being R72.147 million, therefore programme would reflect a growth of R3.195 million or 4.6 per cent.

The decrease within the sub-programme: Transport Safety and Compliance, as from the 2018/19 Adjusted Appropriation, continuing throughout the 2019 MTEF, is due to the transfer of the Public Transport Inspectorate (PTI), from Transport Operations, to Transport Regulations.

The growth of the sub-programme: Operators License and Permits, is because of the capacitation of the Provincial Regulatory Entity (PRE), with personnel.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	129 329	132 904	155 819	37 687	62 089	62 899	38 658	14 408	15 198
Compensation of employees	11 010	10 779	11 727	10 226	10 217	12 387	10 756	11 347	11 971
Goods and services	117 883	122 125	144 092	27 461	51 872	50 512	27 902	3 061	3 227
Interest and rent on land	436	–	–	–	–	–	–	–	–
Transfers and subsidies to:	45 539	51 681	56 048	55 339	55 478	55 478	58 431	62 326	65 754
Provinces and municipalities	–	–	–	7	7	7	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	43 346	49 454	53 799	53 715	53 715	53 715	56 723	60 524	63 853
Non-profit institutions	2 152	2 227	2 249	1 617	1 747	1 747	1 708	1 802	1 901
Households	41	–	–	–	9	9	–	–	–
Payments for capital assets	296	101	203	108	108	166	58	60	63
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	285	101	203	108	108	166	58	60	63
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	175 164	184 686	212 070	93 134	117 675	118 543	97 147	76 794	81 015

Compensation of employees reduction of R1.631 million, between the revised estimate of the 2018/19 financial period, compared to the allocation within the 2019/20 financial period. The decrease is due to two factors, the first being that the EPWP Integrated Grant and no additional funds allocated for 2019/20.

It is worth noting that the function of scholar transport moved to the Department of Education, with effect from 1 April 2018, whilst the officials of the function were transferred later in the financial year.

Goods and services expected growth within the programme is mostly affected by once-off costs from the 2018 adjustment budget.

The payments of the Public Transport Operators Grant (PTOG) is allocated within the item public corporations and private enterprises, which constitute 97 per cent of the allocation of transfers and subsidies.

The Public Transport Operators Grant increases by R3.008 million or 5.6 per cent from the 2018/19 to the 2019/20 financial year. In the 2019/20 financial period, services rendered through this grant will expand to include new routes in Pixley Ka Seme district.

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 3: Transport Operations			
3.2 Public Transport Services			
Number of kilometers subsidised	1700778	1700778	1700778
Number of trips subsidized	41025	41025	41025
3.4 Transport Systems			
Number of comprehensive transport plans submitted	7	5	5
3.5 Infrastructure Operations			
Number of Reports on Key Infrastructure Projects coordinated	16	16	16
3.6 Operator License and Permits			
Number of Provincial Regulating Entity (PRE) hearings conducted	12	8	8
ANNUAL OUTPUTS			
Programme 3: Transport Operations			
3.2 Public Transport Services			
Number of routes subsidised	61	61	61

Programme 4: Transport Regulation

Description and objective

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

Sub Programme objectives

Transport Administration and Licensing

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

Road Safety Education

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

Law Enforcement

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Programme Support	2 339	2 128	1 856	2 032	2 032	1 983	2 118	2 234	2 357
2. Traffic Administration And Licensing	8 390	9 356	11 225	8 758	8 758	10 544	10 365	10 936	11 538
3. Road Safety Education	2 910	3 349	8 693	3 439	3 439	3 720	3 605	3 803	4 012
4. Traffic Law Enforcement	73 045	67 484	71 759	76 813	75 185	72 347	84 520	88 600	93 307
Total payments and estimates	86 684	82 317	93 533	91 042	89 414	88 594	100 608	105 573	111 214

The programme reflects an increase of R12.014 million from the 2018/19 revised estimate to the 2019/20 financial period. Included in the increase is the additional once-off funding of R3 million for the establishment of a new weighbridge.

The actual growth of the programme excluding the R3 million in the 2019/20 financial year is therefore R9.014 million or 10.2 per cent.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	83 204	81 936	91 722	89 690	87 409	86 647	98 095	103 054	108 557
Compensation of employees	60 866	67 485	70 716	75 886	72 855	71 471	79 175	86 283	90 875
Goods and services	22 321	14 451	21 006	13 804	14 554	15 176	18 920	16 771	17 682
Interest and rent on land	17	–	–	–	–	–	–	–	–
Transfers and subsidies to:	347	104	439	12	665	665	13	14	15
Provinces and municipalities	–	10	9	12	12	12	13	14	15
Departmental agencies and accounts	–	–	1	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	347	94	429	–	653	653	–	–	–
Payments for capital assets	3 133	267	1 336	1 340	1 340	1 282	2 500	2 505	2 642
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 133	267	1 336	1 340	1 340	1 282	2 500	2 505	2 642
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	10	36	–	–	–	–	–	–
Total economic classification	86 684	82 317	93 533	91 042	89 414	88 594	100 608	105 573	111 214

The 2019/20 budget for compensation of employees increased by R7.704 million or 10.8 per cent from the 2018/19 revised estimate. The growth is above inflation, which makes provision for the filling of vacancies of traffic officials in both the 2019/20 and 2020/21 years.

The goods and services increase by R3.744 million or 24.7 per cent. Included in the growth, is the once-off funds of R3 million within the 2019/20 financial year for the establishment of a new weighbridge.

Payments for capital assets increases by R1.218 million or 95 per cent from the 2018/19 revised estimate to the 2019/20. Growth is to make provision for the purchase of vehicles for traffic officials.

Service delivery measures

Safety and Liaison

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2019-20	2020-21	2021-22
QUARTERLY OUTPUTS			
Programme 4: Transport Regulations			
4.3 Road Safety Education			
Number of road safety awareness programmes conducted	160	165	170
Number of schools involved in road safety education programmes	115	120	130
4.4 Law Enforcement			
Number of speed operations conducted	1640	1640	1660
Number of vehicles weighed	40000	40120	40200
Number of drunken driving operations conducted.	1000	1000	1040
Number of vehicle stopped and checked	160000	150000	170000
Number of reports on public transport roadworthiness inspections conducted	4	4	4
ANNUAL OUTPUTS			
Programme 4: Transport Regulations			
4.2 Transport Administration and Licensing			
Number of compliance inspections conducted	60	60	60

9.3 Other Programme Information

9.3.1 Personnel numbers and costs by programme

Table 2.13 provides personnel numbers and costs by programme.

Table 17.2 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2015/16		2016/17		2017/18		2018/19				2019/20		2020/21		2021/22		2018/19 - 2021/22		
	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	213	43,117	198	45,787	185	48,872	162	52	214	49,893	223	55,768	227	60,392	227	63,714	2.0%	8.5%	32.6%
7 – 10	145	51,797	143	54,544	141	56,146	120	–	120	55,484	127	62,762	127	66,525	127	70,185	1.9%	8.1%	36.0%
11 – 12	31	20,208	30	22,752	35	26,908	30	–	30	25,178	33	29,504	33	31,316	33	33,036	3.2%	9.5%	16.8%
13 – 16	9	9,260	10	10,529	10	11,055	10	–	10	12,658	10	13,355	10	14,101	10	14,876	–	5.5%	7.8%
Other	–	8,186	–	12,845	–	9,365	–	–	–	18,521	–	9,222	–	9,047	–	9,346	–	-20.4%	6.9%
Total	398	132,568	381	146,457	371	152,346	322	52	374	161,734	393	170,611	397	181,381	397	191,157	2.0%	5.7%	100.0%
Programme																			
1. Administration	118	43,162	116	48,073	109	49,773	86	35	121	54,273	127	58,138	127	61,337	127	64,666	1.6%	6.0%	33.7%
2. Civilian Oversight	41	17,530	37	20,120	32	20,130	33	3	36	23,603	38	22,542	38	22,414	38	23,645	1.8%	0.1%	13.0%
3. Transport Operations	27	11,010	26	10,779	26	11,727	22	–	22	12,387	21	10,756	21	11,347	21	11,971	-1.5%	-1.1%	6.7%
4. Transport Regulations	212	60,866	202	67,485	204	70,716	181	14	195	71,471	207	79,175	211	86,283	211	90,875	2.7%	8.3%	46.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	398	132,568	381	146,457	371	152,346	322	52	374	161,734	393	170,611	397	181,381	397	191,157	2.0%	5.7%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	395	130,790	379	145,454	368	150,293	319	52	371	159,548	390	168,303	394	178,946	394	188,590	2.0%	5.7%	98.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	1,778	2	1,003	3	2,053	3	–	3	2,186	3	2,308	3	2,435	3	2,567	–	5.5%	1.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	398	132,568	381	146,457	371	152,346	322	52	374	161,734	393	170,611	397	181,381	397	191,157	2.0%	5.7%	100.0%

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

9.3.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	398	381	371	374	374	374	393	397	397
Number of personnel trained	114	164	172	181	181	181	191	202	202
of which									
Male	47	87	91	96	96	96	101	107	107
Female	67	77	81	85	85	85	90	95	95
Number of training opportunities	64	46	48	51	51	51	54	57	57
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	19	1	1	1	1	1	1	1	1
Seminars	–	–	–	–	–	–	–	–	–
Other	45	45	47	50	50	50	53	56	56
Number of bursaries offered	47	49	51	54	54	54	57	60	60
Number of interns appointed	–	20	20	20	20	20	20	21	21
Number of learnerships appoint	3	3	3	3	3	3	4	4	4
Number of days spent on trainin	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	710	1 350	900	1 042	1 042	1 042	1 081	1 168	1 227
2. Civilian Oversight	–	–	82	73	73	73	77	82	87
3. Transport Operations	–	–	62	55	55	55	58	62	66
4. Transport Regulations	–	–	500	446	446	446	473	501	531
Total payments on training	710	1 350	1 544	1 616	1 616	1 616	1 689	1 813	1 911

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

9.3.3 Reconciliation of structural changes

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

Annexure
to Estimates of Provincial Revenue
and Expenditure
Vote 3

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	58 363	67 485	75 340	76 245	77 829	77 601	77 987	82 326	86 811
Compensation of employees	33 959	43 162	48 073	51 554	51 518	50 293	55 081	58 138	61 337
Salaries and wages	29 732	37 980	42 533	46 124	46 088	44 502	49 308	52 040	54 903
Social contributions	4 227	5 182	5 540	5 430	5 430	5 791	5 773	6 098	6 434
Goods and services	24 391	24 313	27 263	24 691	26 311	27 278	22 906	24 188	25 474
Administrative fees	377	345	517	484	484	439	512	541	570
Advertising	442	276	104	96	96	81	101	107	113
Minor assets	236	174	570	153	463	51	162	171	180
Audit cost: External	3 501	3 213	3 124	3 500	3 500	3 953	3 708	3 916	4 106
Bursaries: Employees	189	293	441	525	525	815	849	898	947
Catering: Departmental activities	114	129	277	227	227	245	240	254	269
Communication (G&S)	199	728	429	420	740	634	445	469	495
Computer services	772	1 566	3 469	3 832	3 832	4 772	908	959	994
Consultants and professional services: Business and advisory services	362	250	214	-	-	8	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 647	411	453	-	-	59	-	-	-
Contractors	457	187	231	2	2	84	2	2	2
Agency and support / outsourced services	1 020	90	51	41	41	-	0	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	276	404	660	662	877	849	640	676	713
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	756	874	830	272	352	452	282	298	314
Consumable: Stationery, printing and office supplies	577	504	537	648	628	763	686	723	763
Operating leases	8 875	8 410	9 355	9 652	9 652	9 806	10 212	10 784	11 377
Property payments	1 215	1 397	400	360	360	257	381	402	424
Transport provided: Departmental activity	-	-	142	-	-	126	-	-	-
Travel and subsistence	2 812	3 927	3 987	3 023	3 538	3 404	3 138	3 315	3 497
Training and development	323	535	834	314	314	113	344	363	383
Operating payments	220	497	493	447	447	240	260	273	288
Venues and facilities	31	113	145	33	33	127	35	37	39
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	13	10	4	-	-	30	-	-	-
Interest	13	10	4	-	-	30	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	225	250	511	200	236	464	200	211	223
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	3	2	-	-	3	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	3	2	-	-	3	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	224	247	509	200	236	461	200	211	223
Social benefits	29	60	340	-	36	36	-	-	-
Other transfers to households	195	187	169	200	200	425	200	211	223
Payments for capital assets	2 250	1 593	1 106	1 586	5 586	5 586	1 474	1 555	1 641
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 250	1 494	962	1 586	5 526	5 526	1 474	1 555	1 641
Transport equipment	1 155	-	-	-	-	-	-	-	-
Other machinery and equipment	1 095	1 494	962	1 586	5 526	5 526	1 474	1 555	1 641
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	99	144	-	60	60	-	-	-
Payments for financial assets	1	-	6	-	-	-	-	-	-
Total economic classification	60 839	69 328	76 963	78 031	83 651	83 651	79 661	84 092	88 675

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

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

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	–	–	894	908	908	908	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	894	908	908	908	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	894	908	908	908	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Subsidies on production	40 272	43 346	49 454	51 121	52 898	52 898	53 715	56 723	60 524
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	40 272	43 346	50 348	52 029	53 806	53 806	53 715	56 723	60 524

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	78 591	83 204	81 936	84 908	92 623	92 391	89 890	96 725	102 529
Compensation of employees	57 558	60 866	67 485	71 072	71 433	70 953	75 886	81 705	86 683
Salaries and wages	49 592	51 384	56 956	62 403	62 764	59 937	65 548	70 789	75 167
Social contributions	7 966	9 482	10 529	8 669	8 669	11 016	10 338	10 916	11 516
Goods and services	21 033	22 321	14 451	13 836	21 190	21 438	13 804	15 020	15 846
Administrative fees	475	309	374	242	342	333	218	231	243
Advertising	849	331	91	—	—	785	—	—	—
Minor assets	66	1 595	141	28	28	61	30	32	34
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	66	12	—	—	—	—	—	—	—
Catering: Departmental activities	1 846	203	62	25	25	342	64	68	72
Communication (G&S)	526	1 810	770	844	844	1 369	906	957	1 009
Computer services	809	1 799	878	970	970	1 017	1 026	1 083	1 143
Consultants and professional services: Business and advisory services	450	1 723	272	—	5 300	1 572	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	21	21	—	—	—	—	—	—	—
Contractors	1 882	490	632	677	877	906	717	757	798
Agency and support / outsourced services	733	26	445	—	—	267	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	401	3 787	3 975	4 232	4 882	5 364	4 342	5 026	5 303
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	25	4	—	19	19	—	20	21	22
Consumable supplies	5 252	360	419	450	450	1 049	545	575	607
Consumable: Stationery, printing and office supplies	1 089	920	983	1 085	1 085	730	1 149	1 213	1 280
Operating leases	311	217	287	215	215	387	227	240	253
Property payments	318	1 571	803	902	902	923	964	1 018	1 074
Transport provided: Departmental activity	25	189	3	—	—	115	—	—	—
Travel and subsistence	3 694	3 173	2 941	2 788	3 188	3 296	2 750	2 905	3 065
Training and development	41	102	15	—	—	590	—	—	—
Operating payments	1 056	2 775	1 356	1 338	2 042	2 167	824	871	919
Venues and facilities	1 098	904	4	21	21	165	22	23	24
Rental and hiring	—	17	—	—	—	—	—	—	—
Interest and rent on land	—	17	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	32 262	347	104	11	350	437	12	13	14
Provinces and municipalities	—	—	10	11	11	11	12	13	14
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	10	11	11	11	12	13	14
Municipal agencies and funds	—	—	10	11	11	11	12	13	14
Departmental agencies and accounts	1	—	—	—	—	1	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	1	—	—	—	—	1	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	32 000	—	—	—	—	—	—	—	—
Public corporations	32 000	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	32 000	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	261	347	94	—	339	425	—	—	—
Social benefits	261	347	94	—	339	425	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	6 127	3 133	267	1 007	1 007	1 152	1 340	1 634	2 505
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 127	3 133	267	1 007	1 007	1 152	1 340	1 634	2 505
Transport equipment	4 171	—	—	750	750	829	1 213	1 500	2 384
Other machinery and equipment	1 956	3 133	267	257	257	323	127	134	141
Heritage Assets	—	—	—	—	—	—	—	—	—
Specified military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	31	—	10	—	—	—	—	—	—
Total economic classification	117 011	86 684	82 317	85 926	93 980	93 980	91 042	98 372	105 048

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

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

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

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