

Vote 05

Community Safety and Transport
Management

Department of Community Safety and Transport Management	Vote 05
To be appropriated by Vote in 2019/20	R 2 265 151 000
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 I IMPACCT culture that explains our behavior as follow:

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

Core functions and responsibilities of the Department

- To exercise oversight to properly advice and improve the services of South African Police Services;
- To mitigate and reduce violent crime rates in the Province;
- Mitigate in Crime against Women and Children;
- Reduction of accident rates;
- Effective and efficient Integrated Transport System;
- Mitigate on high levels of unemployment amongst Youth;
- Create an enabling environment to reduce economic inequality;
- Reduce fraud and corruption levels;

- Creating a crime free zone in our Province, we are at the same time creating a smooth foundation, conducive and attractive secured environment for investment to take place and contribute to the economy and social cohesion.

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.

The following legislative and other policy mandates currently under review and have direct impact to the service delivery of the Department:

- Critical Infrastructure Protection Bill;
- E-Policing Policy;
- The Firearms Control Act;
- The Independent Police Investigative Directorate (IPID) Act;
- Animal Movement and Animal Products Bill;
- The South African Police Service Amendment Bill;
- The CSF (Community Safety Forum) Policy;
- The CPF (Community Police Forum) Policy;
- NLTA amendment Bill;
- White Paper on National Transport Policy, 1996;
- Transport Appeal Tribunal Act 39 Amendment.

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 this plan to Chapter four (4): "Economic Infrastructure", Chapter twelve (12): "Building safer communities", Chapter 13: "Building a capable developmental state" 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, considering broader social, environmental and economic interests. Travel distances need to be shorter. This means ensuring that a larger proportion of workers live closer to their workplace, and that public transport is safe, reliable, affordable 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 able to link it to other regions.

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

Provincial Secretariat for Police

The National Community Safety Audits research project was implemented at three (3) policing precincts namely, Rustenburg, Klerksdorp and Potchefstroom in the third quarter of the financial year. In-depth interviews were conducted, questionnaires were distributed to various focus groups whereupon the respondents' views were collated and a report was compiled.

The Programme completed the implementation phase of the Census Project in various police stations. Questionnaires focusing on the implementation of the Domestic Violence Act by the SAPS as well as the National Monitoring Tool were administered at all the eighty-three (83) Police Stations within the four Districts of the North West Province namely: Ngaka Modiri Molema District, Dr Ruth Segomotsi Mompati District, Bojanala Platinum District and Dr Kenneth Kaunda District.

In strengthening monitoring and oversight of the police, the following were done:

- Twenty-one (21) Police Stations were visited to monitor the South African Police Services (SAPS) compliance to Departmental recommendations based on the Domestic Violence Act Audit Tool and National Monitoring Tool;
- Twenty (20) Unannounced Police Station Visits were conducted to monitor service delivery;
- Nine (09) new complaints were received and are still under investigation including intervention processes relating to breakdown in community relations between the SAPS carried out at Zeerust, Lehurutshe, Ditsobotla and Ramokokastad Villages;
- Twelve (12) awareness campaigns were conducted within the four Districts;
- Meetings were held to monitor implementation of recommendations to the SAPS by the Independent Police Investigative Directorate.

Safety Promotion

- The activities of Crime Prevention Through Environmental Design (CPTED) were conducted in partnership with other stakeholders in the following areas:
 - Molelema Village (448 community members participated as volunteers), Mmabatho Railway line Unit 6 (199 community members participated as volunteers), Madibogo Ward 12 (252 community members participated as volunteers), Leeudoringstad (60 community members participated as volunteers), Makwassie (64 community members participated as volunteers), Wolmaranstad (85 community members participated as volunteers), As part of on-going intervention by the MEC in Ramotshere Moiloa Local Municipality and subsequent to community complaints on the levels of crime, two Crime Prevention Through Environmental Design (CPTED) activities were implemented in Dinokana and Zeerust.
- Prevention of Violence against Vulnerable Groups including Children, Youth, Women, Persons living with Disabilities, Elderly and Lesbian, Gay, Bisexual, Trans-Sexual, Inter-sex, Queer (LGBTIQ)
- The following activities were implemented in raising awareness amongst communities and schools with a specific focus on vulnerable groups:
 - Sports Against Crime targeting youth in Hebron (177 youth), North West Secondary School for the Deaf- (84 learners), Presentation on Gender Based Violence – Rustenburg (74 community members), Awareness campaign at Kgaratlo Center for the Blind- Magogoe Village (20 beneficiaries), Awareness Campaign targeting learners and community members- Madibogo village (116 community members), Bophelong Special School reaching 160 learners and 14 Stakeholders, Awareness campaigns - Disaneng Village (89 community members reached), Presentation to youth on Gender Based Violence (GBV) and other issues – Bethesda Church in Majemantsho (47 youth), Participating at Taletso TVET college – awareness campaign on GBV (150 students and 18 Stakeholders), Information sharing session with the Elderly at Thabong Elderly Centre - Disaneng Village (89 elderly), Presentation to the Youth on GBV - Kingdom Life Celebration at Mocoseng Village (35 youth), A community event in Hebron where resources for patrollers in the Brits Cluster stations were donated.

The following activities addressing Rural Safety – Anti Property Theft and Anti Dangerous Weapons campaign were implemented in the following areas:

- Mayaeyane Village- Makgobistad (101 households reached), Ikageleng village – Lehurutshe (117 beneficiaries), Danville Sports Ground (34 beneficiaries), Dithakong (105 beneficiaries), Signal Hill - Setumo Park (62 households), Delareyville Sports Ground (150 beneficiaries), Top Village (167 beneficiaries), Setlagole village (83 beneficiaries), Mmabatho (46 beneficiaries), Itsoseng (65 beneficiaries), Motsitle Primary School- Phokeng (193

beneficiaries), Sondela - Boitekong (50 households), Vryburg (80 beneficiaries), Ikageng (546 learners), Jouberton (113 beneficiaries) and Piet Plessis (49 beneficiaries)

The Anti-Gangsterism campaign was implemented as follows in the identified areas:

- Schweizer Reneke - **50 stakeholders** attended the workshop on intervention strategies to be implemented in fighting Gangsterism in an integrated manner
- Zeerust Combined School – Awareness campaign conducted and **(915 learners)** reached, Lomanyaneng Primary **(1049 learners)** reached), Mokgweetsi Primary- **(915 beneficiaries)**, ZM Seatlholo **(461 learners)**, Boitshoko Secondary School **(760 learners)**, Khaya Lethu Secondary **(514 learners)**, Tswaidi Secondary **(444 learners)**, Mothotlung Secondary **(512 learners)**, Matlhaleng Secondary **(49 learners)**, Thuto Tsebo Secondary **(981 learners)**, Bokamoso Intermediate **(43 learners)**, Zooihuse Primary **(26 learners)** and Iketletso Secondary **(1493 learners)**.
- As part of community engagement and awareness, other activities were conducted with the Provincial Justice Crime Prevention Security Cluster stakeholders at Mahikeng Taxi rank during Child Protection Week, June 16 event at Ext 39, Rustenburg Correctional Services with learners and Anti Gangsterism dialogue at North West University.
- In conjunction with Bakolobeng Tribal Authority, awareness campaigns on Stock theft were conducted at Deelpan, Ganalaagte and Gamaloka villages. Further, based on identified community needs another anti stock theft activity was conducted in Ramokoto village in Setlagole

Community Police Relations

Sixty-two (62) Community Police Forums were assessed on functionality in the following police stations: The findings as per documentary evidence showed that some were not functional as required. The Department continues to provide support and build capacity to strengthen the structures to effectively contribute to crime prevention.

A total of eight (8) Community Safety Forums (CSF) were assessed, namely Madibeng, Rustenburg, JB Marks, Lekwa Teemane, Ratlou, Ramotshere Moiloa, Mamusa and Moretele Local Municipalities and none of the assessed CSFs were functional. The meetings were used to engage on plans to resuscitate the structures as per Summit Resolutions during 2017.

In partnership with Matlosana Local Municipality the CSF was successfully launched in 2018 and it was inducted on its roles and responsibilities. Consultations are in progress with Municipalities to establish others

Thirty-five (35) Non-Profit Institutions (NPI) were funded to implement social crime prevention programmes.

The Programme in partnership with the Department of Public Works under the Extended Public Works Programme has further ensured appointments of community safety patrollers in identified hotspot areas, as part of community mobilization to strengthen the work of the police. Over 400 community safety patrollers have been recruited in the three Districts

Public Transport Services

- 100 per cent of the subsidized commuter routes and learner transport were monitored
- Routes verification and descriptions for scholar transport have been completed by the Supervising and Monitoring Firms

Transport Safety and Compliance

The following achievements were recorded during the period under review:

- Twenty-six (26) road safety awareness activities were conducted in all the Four Districts of the Province. These activities were conducted addressing the four (4) planned awareness programmes which are; Pedestrian Safety, Cyclist Safety, Driver and Passenger Safety.
- Driver education/ Safety activities were conducted through the implementation of the Districts' Women Driver Skills Enhancement Programme with two hundred and eighty-one (281) women participating.
- Unplanned Trans Kalahari pedestrian awareness activities were also conducted at Majakaneng in partnership with the Provincial Traffic, Road Traffic Management Corporation, Cross Border, South African Police Services and the Local Municipality. These were conducted in responding to the high number of Pedestrian incidents which took place on the N4 Majakaneng road during the July/ August months.
- The Department in partnership with National Department of Transport participated in the Trans Kalahari Corridor operations in Namibia. The main purpose of these operations is to share best practices on road safety matters with Botswana and Namibia. During the commemoration of the Provincial Public Service Day in Ganyesa, three scholar Patrol points (pedestrian crossings) were painted and scholar patrol uniform and equipment distributed to the affected schools. This was conducted in partnership with the Department of Public Works and Roads.
- The Provincial Road Safety Participatory Education Technique was implemented on the 7th September in Mahikeng with 20 learners from seven schools participating and one hundred and fifty as audience from local schools.

Transport Systems

District Transport Forums were held in the 4 Districts, namely Bojanala, Ngaka Modiri Molema, Dr Kenneth Kaunda and Dr Ruth Segomotsi Mompati. Provincial Transport Forum was held in Kagisano Molopo Municipality (Ganyesa Community Hall).

Transport Administration and Licensing

Renovations to the Registering Authority in Delareyville has been completed. The site has been visited by the RTMC for the redeployment of the NaTIS. A quotation has been issued and it has been accepted and approved by the National and Provincial Departments

Operator license and permits

The Department managed to restore stability by resolving violent conflict between the various Taxi Associations on different routes and corridors.

Law enforcement

During 2018/19 the programme was able to do the following: -

- Renovations to the Registering Authority in Delareyville. The site has been visited by the RTMC for the redeployment of the NaTIS;
- Construction and upgrading of Ganyesa and Madikwe vehicle testing stations
- An official opening Ventersdorp weighbridge for operation;
- Operationalisation of Potschefstroom weighbridge.

In 2018/19, a total of 2 729 motorists were arrested of which 103 were for drunken driving and 1 592 for outstanding warrants of arrest for unpaid fines. A total of 24 346 summonses were issued for different violations including barrier line and cell phone contraventions, whilst more than 4 178 vehicle defects were detected and motorists charged. 9 575 summonses were issued for over speeding during speed operations conducted with additional 8 748 summonses issued for driver documentation, including summonses issued for public driver permit contraventions, driving licences and Public Passenger Transport Permits. Two hundred vehicles were discontinued for unroad worthiness.

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

The Department aims at contributing towards improving service delivery and fast-tracking the radical transformation agenda. This involves implementation of far-reaching measures to overhaul the structure of the economy to produce effective social and economic development, eradicate poverty and eliminate the stark inequalities.

Provincial Secretariat for Police Services

The programme will implement the following activities for the 2019/20:

- Strengthen monitoring and oversight of the South African Police Services (SAPS) to enhance service delivery;
- Conduct research to inform policing policy;
- Investigate and intervene on community complaints received to address service delivery issues by the SAPS;
- Conduct awareness campaigns to educate the public on their rights to access services and the criminal justice processes as a whole;
- Strengthen community-based structures like Community Police Forums and Community Safety Forums to enhance their crime fighting efforts by rendering a sustainable capacity building programme;
- Social-ills such as gangsterism, gender-based violence against vulnerable groups, sexual offences and substance abuse will be addressed;
- Property related crimes like housebreakings, stolen goods and stock theft will also be dealt with together with relevant stakeholders;
- The programme will strive to ensure the effective functionality of the Justice Crime Prevention and Security cluster in the Province, with profound monitoring and reporting on areas which are important to improve the quality of community safety;
- Community Engagements and Dialogues to address social ills in partnership with key role players;
- Establish and Strengthen public & private partnerships;
- Contribution to poverty alleviation programmes and creation of job opportunities through EPWP by employing community safety patrollers.

Transport Operations

- Improving relations with our stakeholders towards shaping the transport industry as well as creating economic spinoffs.
- Provision of Non-motorised transport in rural areas to support agricultural activities and maintain the culture of communities
- Provision of air services to the touring public, serving as a connecting point for tourism growth
- Ensuring that both modes of transport, via air and land transport are optimally utilized.
- Improved land administration and spatial planning for integrated development in rural areas
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas
- The Department's goal of improving rural access, infrastructure and mobility, the improvement of public and learner transport systems is identified as priorities.

- The Department will continue to place emphasis on total efficiency on public transport services to maximise allocated funds. This will be done through an improved contract management by the Department.

Public Transport Services

In 2019/20, the department will continue to implement the following tasks:

- Continue with monitoring to ensure compliance of all bus operators.
- Engage communities that require subsidized commuter transport further.
- Amendment of learner transport appointment letters to capture the verified kilometers.

Transport Safety and Compliance

- Intensifying and advocating road safety education and conducting awareness campaigns throughout the Province with through implementation of three initiatives i.e., Road Safety Education, Road Safety Promotions and Road Safety Community Engagement.
- The promotion of pedestrian safety as there has been a national increase from 34 per cent to 37 per cent. This will be done through intensified media and community engagement activities which will be guided by the National Road Safety Strategy approved by cabinet in March 2017.establishing Road Safety structure which will involve all relevant stakeholders in the Road Safety environment

Transport Regulations

Law Enforcement

There are plans underway for 2019/20 to mobilise additional funding from Treasury towards procuring vehicles for the law enforcement officials to escort abnormal loads vehicles. This has potential to reduce road carnage and improve on revenue collected by the Province and conditions of roads. The Department endeavours to promote awareness on unauthorised and unlawful travelling of abnormal loads vehicles during unofficial times, using various media platforms including Billboards.

The Department is committed to increase the number of Traffic Officers and this is done through the annual recruitment of unemployed youth on a 12 months Road Traffic Management Learnership. Upon successful completion, these learners are appointed as Traffic Officers.

The Department will for this period focus on the following infrastructure projects:

- Refurbishment and alterations of old Itsoseng Atamelang Bus Depot to establish a DLTC and Traffic Office
- Refurbishment of Mogwase DLTC

Transport Admin and Licensing

Establishment of new Registering Authorities (Setlagole & Kgomoitso) to lessen the burden of motorist travelling long distances to acquire services from neighbouring offices or Provinces. The project has potential to create at least 10 job opportunities.

4. Reprioritization

Reprioritization was effected amongst all programmes to ensure alignment with the allocated budgets and the service delivery mandates of the Department of Community Safety and Transport Management.

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 & equipment as well as goods & services which are both contractual and non-contractual in nature. The department will also ensure that government priorities are implemented.

6. Receipts and financing

6.1 Summary of receipts

Table 5.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	1 004 316	1 091 193	1 238 676	1 315 944	1 316 471	1 316 471	1 370 657	1 445 580	1 523 641
Conditional grants	93 313	100 925	110 952	112 859	112 859	112 859	118 683	124 415	131 258
Provincial Transport Operations Grant	92 313	100 925	109 098	110 419	110 419	110 419	116 603	124 415	131 258
Expanded Public Works Programme (Community Safety Patrols)	1 000		1 854	2 440	2 440	2 440	2 080	–	–
Financing	159 000	65 409	28 871		25 000	25 000			
Departmental receipts	625 113	656 367	699 685	734 670	734 670	734 670	775 811	818 481	862 679
Total receipts	1 881 742	1 913 894	2 078 184	2 163 473	2 189 000	2 189 000	2 265 151	2 388 476	2 517 578

The Department's equitable share allocation grows by 5 per cent from the 2017/18 revised estimates to the 2018/19, by 4 per cent in 2019/20 and for 2020/21 it grows by 5 per cent.

About 61 per cent of the departmental budget comes from equitable share, whilst about 34 per cent comes from own revenue and the 5 per cent is from the conditional grants, which is mainly the Public Transport Operations Grant and the EPWP grant.

The purpose of the Public Transport Operations Grant is to provide supplementary funding towards public transport services provided by the Provincial Departments of the users of services, whilst the EPWP is used to fund crime prevention programmes. The Public Transport Operations Grant grows by 1.2 per cent in 2019/20, 5.6 per cent in 2020/21 and 6.7 per cent for 2021/22.

EPWP grant increased with 31.6 per cent from 2017/18 to the 2018/19 allocation and further decreases with 14.7 per cent for the 2019/20 financial year.

6.2 Departmental receipts collection

Table 5.2 : 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	398 199	418 109	449 514	475 503	475 503	475 503	501 612	529 201	557 489
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	398 199	418 109	449 514	475 503	475 503	475 503	501 612	529 201	557 489
Sales of goods and services other than capital a	202 960	214 257	226 070	239 262	239 262	239 262	253 139	267 062	281 750
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	17 065	17 918	18 814	19 905	19 905	19 905	21 060	22 218	23 440
Interest, dividends and rent on land	3 889	4 083	4 287	-	-	-	-	-	-
Sales of capital assets	3 000	2 000	1 000	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	46 083	-	-	-	-	-	-	-
Total departmental receipts	625 113	702 450	699 685	734 670	734 670	734 670	775 811	818 481	862 679

The departmental receipts grow by 5 per cent each financial year over 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 licences) collected in terms of the Road Traffic Act.

This function of collecting motor vehicle license tax is done at Driving License Testing Centers 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 increases by 5.78 per cent in the 2019/20 financial year, by 5.5 per cent in 2020/21 and again by 5.5 per cent in 2021/22.

Fines, Penalties and Forfeits

Fines, penalties and forfeits largely reflect the collection of traffic fines from non-compliance of road traffic laws and regulations. The revenue department implemented improved recovery of strategies and measures for the collection of fines receivable. The revenue increases by 5.39 per cent in 2019/20, 5.8 per cent in 2020/21 and 5.5 per cent in 2021/22.

Sales of goods and services other than capital assets

Sale of goods and services other than capital assets consists of revenue on departmental logsheets, 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' licences.

This forms the second largest source of revenue for the Department. The larger part of the budget is on payment of provincial kilometer log sheets. The revenue increases by 5.74 per cent in the 2019/20 financial year, by 5.79 per cent in 2020/21 and again by 5.5 per cent in 2021/22.

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:

Costing Assumptions

- 2019/20 financial year: 5.4 per cent
- 2020/21 financial year: 5.6 per cent
- 2021/22 financial year: 5.4 per cent

Cost of living adjustments

- 2019/20 financial year: 6.4 per cent
- 2020/21 financial year: 6.6 per cent
- 2021/22 financial year: 6.4 per cent

** Pay progression across the public service at 1.5 per cent per annum.

7.2 Programme Summary

The following tables are summaries of payments estimates by programme and economic classification, respectively, for the period 2015/16 to 2021/22.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	197 593	269 723	306 611	326 231	326 830	326 620	359 170	371 821	405 131
2. Provincial Secretariat For Police Ser	31 967	39 261	43 468	47 680	46 081	46 200	51 820	54 105	57 079
3. Transport Operations	1 011 045	1 021 097	1 145 849	1 207 041	1 203 488	1 237 377	1 220 047	1 324 849	1 384 979
4. Transport Regulations	561 865	551 486	582 373	582 521	612 601	612 601	634 114	637 701	670 389
Total payments and estimates	1 802 470	1 881 567	2 078 301	2 163 473	2 189 000	2 222 798	2 265 151	2 388 476	2 517 578

Overall, there is an increase over the seven-year period and the department has four programmes. Three programmes are the core programmes, whilst the fourth one is the administration programme, which provides 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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 103 615	1 189 032	1 338 283	1 389 341	1 505 340	1 498 651	1 534 451	1 678 199	1 768 236
Compensation of employees	472 375	518 766	572 406	613 229	613 228	605 977	676 847	723 948	767 880
Goods and services	631 240	670 204	765 877	776 112	892 112	892 674	857 604	954 251	1 000 356
Interest and rent on land	–	62	–	–	–	–	–	–	–
Transfers and subsidies to:	647 103	631 940	656 916	678 758	609 112	649 767	652 565	682 884	720 442
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 285	2 136	2 905	3 073	3 073	2 466	5 285	3 430	3 619
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	640 885	626 112	644 393	667 440	597 440	637 079	635 998	672 355	709 334
Non-profit institutions	1 152	928	1 105	1 030	1 030	1 149	1 080	1 150	1 213
Households	3 781	2 764	8 513	7 215	7 569	9 073	10 202	5 949	6 276
Payments for capital assets	51 752	60 595	83 102	95 374	74 548	74 380	78 135	27 393	28 900
Buildings and other fixed structures	13 134	25 296	38 691	56 520	35 167	35 167	49 188	7 858	8 290
Machinery and equipment	38 618	35 299	44 411	38 854	39 381	39 213	28 947	19 535	20 610
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 802 470	1 881 567	2 078 301	2 163 473	2 189 000	2 222 798	2 265 151	2 388 476	2 517 578

Compensation of employees

Compensation of employees increases by gradually over the 2019 MTEF with 10.3 per cent in 2019/20, by 6.9 per cent in 2020/21 and by only 6.1 per cent in the outer year. The plan of the department is to appoint yearly as prioritised within the limited funds available. The process of finalising the structure and costing thereof is underway.

Goods and Services

The economic classification is already under pressure with only 1.5 per cent increase in 2019/20, 11.4 per cent in 2020/21 and 10.9 per cent in 2021/22. The main increase on the item is on learner transport item. Other items remain pressured; this includes security expenses, operating expenditure and legal fees, etc. There are also other demanding classifications like bank charges, audit fees and travel and subsistence, which will not be sufficiently covered within the allocated budget.

Transfers and subsidies

Transfers and subsidies decreases slightly, mainly on households in outer years.

Payments for capital assets

The department has set aside R16 million for procurement of two more fire trucks for the Pilanesburg and Mahikeng airports.

7.4 Infrastructure payments

Table 5.5 : 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	6 000	–	19 679	18 520	20 167	20 167	47 188	7 858	8 290
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	6 000	–	–	18 520	17 520	17 520	47 188	7 858	8 290
Rehabilitation and refurbishment	–	–	19 679	–	2 647	2 647	–	–	–
New infrastructure assets	65 000	52 500	22 448	38 000	15 000	15 000	2 000	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	71 000	52 500	42 127	56 520	35 167	35 167	49 188	7 858	8 290

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. Priority for the 2019/20 financial year is the Mogwase Driver License Testing Station. For the previous year, the 2018/19, the Department was able to complete the Madikwe VTSs and will also finalise the Mogwase VTS.

New infrastructure assets: The Department has two new infrastructure projects for the 2019/20 financial year, namely the Mafikeng airport perimeter fencing as well as the rehabilitation of Pilanesburg runway.

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

None

Transfers to other Entities

Table 5.19 : Summary of departmental transfers to public 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
North West Transport Investments	–	125 285	141 972	149 071	149 071	149 071	156 525	164 351	173 390
Total departmental transfers	–	125 285	141 972	149 071	149 071	149 071	156 525	164 351	173 390

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

7.6.2 Transfers to Local Government

None

8. Receipts and retentions

None

9. Programme description

9.1 Description and objectives

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.

Performance and expenditure trends: Administration

The programme budget has increased by 36 per cent from 2015/16, by 13 per cent from 2016/17 and by only 6 per cent in 2017/18. Over the MTEF, the budget increases slightly by 6 per cent in 2019/20, by 3.7 per cent in 2020/21 and by 5.5 per cent in the 2021/22 financial year. The programme budget includes expenditure for contractual obligations that is leases, telecommunication, and procurement of stationery, machinery and equipment (office furniture and ICT equipment). The budget is therefore not sufficient.

Table 5.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Office Of The Mec	13 391	13 291	14 269	17 116	17 116	17 116	19 207	20 601	21 734
2. Office Of The Hod	3 869	6 384	4 913	5 254	5 254	5 048	5 851	6 174	6 513
3. Financial Management	85 996	154 776	180 771	177 470	178 069	178 069	184 950	199 349	223 172
4. Corporate Support	62 747	61 790	71 465	85 345	85 345	85 345	92 722	97 920	103 306
5. Legal Services	6 338	5 628	5 635	6 043	6 043	6 043	10 083	6 839	7 216
6. Security	25 252	27 854	29 558	35 003	35 003	35 003	46 357	40 938	43 190
Total payments and estimates	197 593	269 723	306 611	326 231	326 830	326 624	359 170	371 821	405 131

Table 5.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	185 013	261 178	302 281	321 777	322 376	322 166	352 125	366 851	399 887
Compensation of employees	94 442	105 296	115 983	135 633	135 633	135 427	148 518	159 687	173 970
Goods and services	90 571	155 882	186 298	186 144	186 743	186 739	203 607	207 164	225 917
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	592	806	722	751	751	919	3 128	837	884
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	2 034	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	592	806	722	751	751	919	1 094	837	884
Payments for capital assets	11 988	7 739	3 608	3 703	3 703	3 535	3 917	4 133	4 360
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 988	7 739	3 608	3 703	3 703	3 535	3 917	4 133	4 360
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	197 593	269 723	306 611	326 231	326 830	326 620	359 170	371 821	405 131

Compensation of Employees

The yearly increase on Compensation of employees covers the yearly 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.

Goods and Services

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 estimated at 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 grows by only 1 per cent per cent in 2018/19 and increase by 3.8 per cent in 2019/2020, 2.3 per cent in 2020/21 and by 5.5 per cent by 2021/22 financial year. There is a dire need to increase the budget to assist the department to perform effectively and deliver on the mandate

Payment for capital assets

Under this economic classification, the department budgeted for procurement of ICT equipment and furniture. This allocation is for the entire department. The growth is as follows: 2018/2019 by 3 per cent, 2019/2020 by 5.5 per cent and 5.5 per cent for the 2021/22.

Service Delivery Measures: Programme 01: Administration

Table 5.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Level of Strategic Management MPAT score achieved	MPAT level 3	MPAT level 3	MPAT level 4	MPAT level 4
Level of Governance and Accountability MPAT score achieved	MPAT level 3	MPAT level 3	MPAT level 4	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 regarding South African Police Service in Province, coordinate crime prevention initiatives and promote community police relations.

The programme budget increased by 23 per cent from 2015/16 and by 9.7 per cent in 2017/18. Over the MTEF the budget increases by 6 per cent in 2019/20, 6.9 per cent in 2020/21 and by 5.5 per cent in the 2021/22. Major projects are the funding for CPFs and the appointment of patrollers for crime prevention project.

Table 5.10 : Summary of payments and estimates by sub-programme: Programme 2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support	1 336	1 784	3 384	3 373	2 373	2 373	2 678	2 880	3 038
2. Policy And Research	781	1 464	1 609	2 138	2 138	2 138	2 382	3 711	3 914
3. Monitoring And Evaluation	12 825	13 853	14 534	14 221	15 721	16 420	13 816	14 826	15 640
4. Safety Promotion	13 069	18 293	19 425	22 907	22 308	22 227	27 279	27 028	28 516
5. Community Police Relation	3 956	3 867	4 516	5 041	3 541	3 042	5 665	5 660	5 971
Total payments and estimates	31 967	39 261	43 468	47 680	46 081	46 200	51 820	54 105	57 079

Table 5.11 : Summary of payments and estimates by economic classification: Programme 2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	30 206	37 749	36 812	41 925	40 972	40 627	45 320	48 666	51 342
Compensation of employees	22 976	24 975	27 028	30 184	29 184	28 839	32 582	36 483	38 490
Goods and services	7 230	12 774	9 784	11 741	11 788	11 788	12 738	12 183	12 852
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	1 743	1 022	6 656	5 755	5 109	5 573	6 500	5 439	5 737
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	523	—	—	—	—	—	—	—	—
Non-profit institutions	1 152	928	974	1 030	1 030	1 149	1 080	1 150	1 213
Households	68	94	5 682	4 725	4 079	4 424	5 420	4 289	4 524
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	—	—	—	—	—	—	—	—	—
Total economic classification	31 967	39 261	43 468	47 680	46 081	46 200	51 820	54 105	57 079

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.

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 officials travelling to the districts. The expenditure grows by 21.78 per cent from 2017/18 to 2018/19, and then declines by 6 per cent in the 2019/20 due to reprioritisation. The budget then grows by 14 per cent and 5.5 per cent in 2020/21 and 2021/22

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. The budget growth is 12.9 per cent in 2019/20, decreases with 16.3 per cent in both 2020/21 and increase with 5.5 per cent in 2021/22.

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

Table 5.12 : Service delivery measures - Programme 2: Provincial Secretariat For Police Service

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
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	1	N/A	N/A	N/A
Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	82	82	82	82
Number of social crime prevention programmes implemented per year	7	7	7	7
Number of Community Safety Forums (CSFs) assessed on functionality per year	10	10	22	22
Number of Community Police Forums (CPFs) assessed on functionality per year	82	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 to enhance implementation of safety initiatives and mobility of all communities particularly those currently without or with limited access. The programme budget increased by 1 per cent from 2015/16, by 12 per cent from 2016/17, and by only 5 per cent in 2017/18.

Over the MTEF, the budget increases by 3 per cent in 2019/20, 8 per cent in 2020/21 and by 5.5 per cent in the 2021/22 financial year. Transfers and subsidies will not address the current pressures going forward – particularly on commuter bus subsidies. Goods and services budget is insufficient for Learner Transport. Major drop under machinery and equipment.

Table 5.13 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Programme Support: Operations	1 229	2 009	3 295	3 452	3 452	3 452	3 715	4 108	4 334
2. Public Transport Services	917 079	861 806	939 743	991 025	991 025	991 025	1 050 058	1 146 743	1 209 938
3. Transport Safety And Compliance	49 903	26 502	34 222	32 883	32 883	32 883	42 943	45 640	48 148
4. Transport Systems	12 251	17 594	19 321	17 707	17 707	17 707	18 319	19 916	21 011
5. Infrastructure Operations	30 583	113 186	149 268	161 974	161 974	161 974	105 012	108 442	101 548
Total payments and estimates	1 011 045	1 021 097	1 145 849	1 207 041	1 207 041	1 207 041	1 220 047	1 324 849	1 384 979

Table 5.14 : Summary of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	365 572	387 089	470 780	485 411	579 211	573 169	543 079	648 050	670 957
Compensation of employees	57 780	64 218	75 014	81 168	74 168	67 421	86 417	96 485	101 792
Goods and services	307 792	322 871	395 766	404 243	505 043	505 748	456 662	551 565	569 165
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	640 598	626 287	644 703	668 629	598 629	638 560	637 954	672 564	709 554
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	75	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	640 362	626 112	644 393	667 440	597 440	637 079	635 998	672 355	709 334
Non-profit institutions	—	—	131	—	—	—	—	—	—
Households	161	175	179	1 189	1 189	1 481	1 956	209	220
Payments for capital assets	4 875	7 721	30 366	53 001	25 648	25 648	39 014	4 235	4 468
Buildings and other fixed structures	—	—	9 880	37 000	9 647	9 647	35 000	—	—
Machinery and equipment	4 875	7 721	20 486	16 001	16 001	16 001	4 014	4 235	4 468
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 011 045	1 021 097	1 145 849	1 207 041	1 203 488	1 237 377	1 220 047	1 324 849	1 384 979

Compensation of employees

The yearly increase on Compensation of employees covers the yearly adjustments and performance rewards. There is a 5.2 per cent increase from the 2018/19 allocation to the 2019/20. From the 2019/20 to the 2020/21, the budget increases by 5.5 per cent, as well as by 5.5 per cent for the 2021/22 financial year.

Goods and Services

Goods and services under this programme include payments for scholar transport services as a major cost driver. This is one of 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 increases by 9 per cent in 2019/20, by 29 per cent in 2020/21 and by only 5.5 per cent in 2021/22. There is currently budget pressures under this item. The department has reprioritised within its baseline to try and augment the insufficient budget.

Transfers and subsidies

Commuter Bus Service are paid for under transfers and subsidies. On the overall, this allocation is not sufficient. For the past financial year, the department accrued both February and March invoices. There is only about 1 per cent increase in the 2019/20 and 2020/21 financial year, and then by 5.5 per cent in 2021/22 financial year. The cut on the Public Transport Operations Grant led to this drop.

Payment for capital assets

The allocation under the programme for 2019/20 includes R30 million for the buildings and other fixed structures at the airport. This item declines by 17 per cent in the 2019/20 financial year, by 21 per

cent in the 20/21 and by 5.5 per cent in the 2021/22 financial year. The reason for the decrease is because the infrastructure projects are expected to be finalised during the MTEF

Service delivery measures: Programme 3: Transport Operations

Table 5.15 : Service delivery measures - Programme 3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of routes subsidized	794	794	794	794
Number of kilometres subsidized	26 000 000	26 000 000	26 000 000	26 000 000
Number of trips subsidized	582 211	582 211	582 211	582 211
Number of learner transport operators contracted	207	207	207	207
Number of contracted learner transport kilometres operated	8 300 000	8 300 000	8 300 000	8 300 000
Number of learner transport vehicles contracted	713	713	713	713

Programme 4: Transport Regulations

Purpose:

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

The programme budget has decreased by 2 per cent from 2015/16, then increased by 5.6 per cent to 2016/17, and by only 5 per cent in 2017/18. Over the MTEF, the budget increases by 6.8 per cent in 2019/20, by 0.9 per cent in 2020/21 and by 5.5 per cent in the 2021/22 financial year. Major decrease is on buildings and other fixed structures as well as machinery and equipment especially on transport equipment.

Table 5.16 : 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 (Traff)	–	3	2 133	2 256	2 956	2 911	2 407	2 539	2 678
2. Transport Admin & Licensing	92 388	65 756	38 450	45 300	40 153	38 513	50 572	54 248	57 232
3. Operator Licences And Permits	173 993	171 627	184 212	186 949	199 476	201 161	205 578	192 624	203 219
4. Law Enforcement	295 484	314 100	357 578	348 016	370 016	370 016	375 557	388 290	407 260
Total payments and estimates	561 865	551 486	582 373	582 521	612 601	612 601	634 114	637 701	670 389

Table 5.17 : Summary of payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	522 824	503 016	528 410	540 228	562 781	562 689	593 927	614 632	646 050
Compensation of employees	297 177	324 277	354 381	366 244	374 243	374 290	409 330	431 293	453 628
Goods and services	225 647	178 677	174 029	173 984	188 538	188 399	184 597	183 339	192 422
Interest and rent on land	—	62	—	—	—	—	—	—	—
Transfers and subsidies to:	4 170	3 825	4 835	3 623	4 623	4 715	4 983	4 044	4 267
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 210	2 136	2 905	3 073	3 073	2 466	3 251	3 430	3 619
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 960	1 689	1 930	550	1 550	2 249	1 732	614	648
Payments for capital assets	34 871	44 645	49 128	38 670	45 197	45 197	35 204	19 025	20 072
Buildings and other fixed structures	13 134	25 296	28 811	19 520	25 520	25 520	14 188	7 858	8 290
Machinery and equipment	21 737	19 349	20 317	19 150	19 677	19 677	21 016	11 167	11 782
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	561 865	551 486	582 373	582 521	612 601	612 601	634 114	637 701	670 389

Goods and Services

Major cost drivers for the programme include Travel and Subsistence travel for Law Enforcement.

Transfers and subsidies

Only departmental agencies and accounts and households like leave gratuity and injury on duty has been budgeted for under this programme. There is an increase of 5.8 per cent in 2019/20 and 5.5 per cent for both 2020/21 and 2021/22 financial years.

Payment for capital assets

The current allocation under the programme for 2019/20 includes a budget for refurbishment of Vehicle testing stations and DLTCs, as well as procurement of government fleet. The budget decreases by 14 per cent in 2019/20, by 43 per cent in 2020/21, and only increase in 2021/22 by 5.5 per cent.

It is concerning that transport equipment budget declines drastically in the 2020/21 and 2021/22 financial years.

Service delivery measures: Programme 4: Transport Regulations

Table 5.18 : Service delivery measures - Programme 4: Transport Regulations

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of registering authorities complying to the National Road Traffic Act	46	47	47	47
Number of compliance inspections conducted at DLTC and VTS	53	53	53	53
Number of Unannounced inspections conducted at DLTC and VTS	53	53	53	53
Number of Provincial Regulating Entity hearings conducted	42	48	48	48
Number of vehicles stopped and checked	1 089 261	1 143 724	1 200 910	1 200 910
Number of vehicles weighed	177 826	177 826	177 826	177 826
Number of special operations conducted	1 369	1 369	1 369	1 369
Number of speed operations conducted	10 869	10 869	10 869	10 869
Number of roadblocks held	879	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).

- Consultations processes in relation to the development of the new Organisational Structure were finalised in 2018.
- Consultations with the Provincial Treasury have been finalised and the proposed Organisational Structure was submitted to the Office of the Premier on the 09th March 2018 for further consultation with the Premier prior to consulting the Minister for Public Service and Administration.
- Once the MPSA has concurred with the Department, the MEC will sign off the new Organisational structure for implementation. The main change brought by the new Organisational Structure is the decentralisation of services to the coal face of service delivery. The Department is fully equipped with key personnel to deliver on its mandate.

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		
	2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																			
1 - 6	760	154 916	810	183 397	810	214 013	841	12	853	210 079	927	262 917	927	279 619	927	303 814	2.8%	13.1%	37.8%
7 - 10	581	232 008	581	249 129	581	265 310	687	24	711	302 382	807	310 109	807	333 745	807	345 938	4.3%	4.6%	46.8%
11 - 12	83	54 151	83	57 545	83	60 078	98	3	101	59 594	125	66 943	125	71 678	125	77 082	7.4%	9.0%	9.9%
13 - 16	23	28 695	24	31 847	24	32 963	34	-	34	33 880	41	36 834	41	38 860	41	40 997	6.4%	6.6%	5.4%
Other	1	42	1	42	1	42	1	-	1	42	1	44	1	46	1	49	-	5.3%	0.0%
Total	1 448	469 812	1 499	521 960	1 499	572 406	1 661	39	1 700	605 977	1 901	676 847	1 901	723 948	1 901	767 890	3.8%	8.2%	100.0%
Programme																			
1. Administration	312	94 442	312	105 296	312	115 983	376	-	376	135 427	447	148 518	447	159 687	447	173 970	5.9%	8.7%	22.4%
2. Provincial Secretariat For Police Service	57	22 976	57	24 975	57	27 028	76	-	76	28 839	92	32 582	92	36 483	92	38 490	6.6%	10.1%	4.9%
3. Transport Operations	243	57 780	244	64 218	244	75 014	309	-	309	67 421	360	86 417	360	96 485	360	101 792	5.2%	14.7%	12.7%
4. Transport Regulations	836	297 177	886	324 277	886	354 381	900	39	939	374 290	1 002	409 330	1 002	431 293	1 002	453 628	2.2%	6.6%	60.0%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 448	472 375	1 499	518 766	1 499	572 406	1 661	39	1 700	605 977	1 901	676 847	1 901	723 948	1 901	767 890	3.8%	8.2%	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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	1 448	1 499	1 499	1 700	1 700	1 700	1 901	1 901	1 901
Number of personnel trained	587	587	587	621	621	621	655	691	691
of which									
Male	285	285	285	302	302	302	318	335	335
Female	302	302	302	320	320	320	337	356	356
Number of training opportunities	365	365	383	405	405	405	428	452	452
of which									
Tertiary	10	10	10	11	11	11	11	12	12
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	355	355	373	395	395	395	417	440	440
Number of bursaries offered	18	20	21	22	22	22	23	24	24
Number of interns appointed	50	50	53	56	56	56	59	62	62
Number of learnerships appointe	15	15	15	16	16	16	17	18	18
Number of days spent on trainin	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	776	840	886	938	938	938	990	1 044	1 101
2. Provincial Secretariat For Police	1 021	1 090	1 150	1 217	1 217	1 217	1 285	1 356	1 431
3. Transport Operations	701	750	791	837	837	837	884	933	984
4. Transport Regulations	1 253	1 270	1 340	1 418	1 418	1 418	1 497	1 579	1 666
Total payments on training	3 751	3 950	4 167	4 409	4 409	4 409	4 656	4 912	5 182

The table above depicts departmental expenditure for training over a period of seven year. For a period over the Medium Term Expenditure Framework, the allocation for training budget will be split as follows as per DPSA Directive on the Implementation of 1 per cent of training budget:

- 50 per cent will be allocated for departmental employees
- 30 per cent for SETA(Abbreviation)
- 20 per cent for Internship and Learnership

Learnership

In 2019/20, the department will be implementing a learnership programme for both Artisan and Examiner of Driving Licence. The budget will be sourced from the departmental allocations to fund the programme.

Internship

During the year under review, 30 unemployed graduates will be recruited for internship programme.

Bursaries

The department has set aside an amount of R435 thousand for bursaries for employees. The bursary is awarded according to the departmental bursary policy.

10.3 Reconciliation of structural changes

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

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
		1. Administration	359 170
		1. Office Of The Mec	19 207
		2. Office Of The Hod	5 851
		3. Financial Management	184 950
		4. Corporate Support	92 722
		5. Legal Services	10 083
		6. Security	46 357
		2. Provincial Secretariat For Police Service	51 820
		1. Programme Support	2 678
		2. Policy And Research	2 382
		3. Monitoring And Evaluation	13 816
		4. Safety Promotion	27 279
		5. Community Police Relation	5 665
		3. Transport Operations	1 220 047
		1. Programme Support: Operations	3 715
		2. Public Transport Services	1 050 058
		3. Transport Safety And Compliance	42 943
		4. Transport Systems	18 319
		5. Infrastructure Operations	105 012
		4. Transport Regulations	634 114
		1. Programme Support (Traff)	2 407
		2. Transport Admin & Licensing	50 572
		3. Operator Licences And Permits	205 578
		4. Law Enforcement	375 557
	-		2 265 151

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		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Tax receipts	398 199	418 109	449 514	475 503	475 503	475 503	501 612	529 201	557 489
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	398 199	418 109	449 514	475 503	475 503	475 503	501 612	529 201	557 489
Sales of goods and services other than capital assets	202 960	214 257	226 070	239 262	239 262	239 262	253 139	267 062	281 750
Sale of goods and services produced by department (excluding capital assets)	202 960	214 257	226 070	239 262	239 262	239 262	253 139	267 062	281 750
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	202 960	214 257	226 070	239 262	239 262	239 262	253 139	267 062	281 750
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	17 065	17 918	18 814	19 905	19 905	19 905	21 060	22 218	23 440
Interest, dividends and rent on land	3 889	4 083	4 287	-	-	-	-	-	-
Interest	3 889	4 083	4 287	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	3 000	2 000	1 000	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	3 000	2 000	1 000	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	46 083	-	-	-	-	-	-	-
Total departmental receipts	625 113	702 450	699 685	734 670	734 670	734 670	775 811	818 481	862 679

Department of Community Safety and Transport Management

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

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	1 103 615	1 189 032	1 338 283	1 389 341	1 505 340	1 498 651	1 534 451	1 678 199	1 768 236
Compensation of employees	472 375	518 766	572 406	613 229	613 228	605 977	676 847	723 948	767 880
Salaries and wages	408 378	448 892	492 636	537 193	537 192	522 929	597 522	633 152	672 090
Social contributions	63 997	69 874	79 770	76 036	76 036	83 048	79 325	90 796	95 790
Goods and services	631 240	670 204	765 877	776 112	892 112	892 674	857 604	954 251	1 000 356
Administrative fees	58 050	61 611	81 829	74 633	74 633	70 387	75 471	79 374	83 740
Advertising	5 564	7 746	5 806	5 843	7 343	7 368	5 888	4 644	4 898
Minor assets	1 780	9 487	2 019	1 894	1 924	1 705	1 339	2 114	2 229
Audit cost: External	5 840	4 345	9 653	9 145	9 145	9 145	8 086	9 542	18 425
Bursaries: Employees	81	313	369	390	390	390	435	436	460
Catering: Departmental activities	2 204	2 587	3 053	2 020	2 020	2 358	2 281	2 381	2 511
Communication (G&S)	3 965	6 196	8 154	8 570	8 570	8 577	9 136	9 610	10 138
Computer services	125	273	388	411	411	411	435	459	484
Consultants and professional services: Business and advisory services	48 496	33 920	25 853	24 945	29 378	30 082	34 755	78 091	69 529
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 242	2 500	1 195	1 184	1 184	1 184	4 772	6 631	6 996
Contractors	130 315	134 777	7 237	142 495	143 496	55 212	19 684	12 437	13 122
Agency and support / outsourced services	625	-	11 931	-	-	7	-	126 976	133 960
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	114 870	-	-	89 648	137 314	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	926	890	1 339	-	-	-	270	355	374
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	88	100	127	-	-	4	4	116	121
Inventory: Fuel, oil and gas	20	151	575	40	40	-	20	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	222	1 080	64	21	21	48	690	991	1 045
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	490	-	3	3	3	-	3	3
Consumable supplies	4 206	324	3 701	5 293	7 893	7 431	6 832	4 239	4 473
Consumable: Stationery, printing and office supplies	6 232	5 496	6 016	6 218	6 218	6 183	8 566	6 623	6 987
Operating leases	32 031	40 436	36 180	35 355	36 954	40 478	40 343	44 175	46 605
Property payments	22 474	35 356	31 388	31 900	31 900	32 469	41 787	35 162	37 096
Transport provided: Departmental activity	248 940	272 616	357 691	374 453	469 453	469 521	413 431	469 738	495 698
Travel and subsistence	43 161	39 854	38 849	37 099	37 335	35 572	35 384	43 755	45 161
Training and development	5 014	3 163	6 610	4 437	16 437	16 437	3 384	4 495	4 742
Operating payments	5 202	2 776	6 951	9 013	6 614	6 015	5 527	10 667	10 254
Venues and facilities	968	419	1 848	583	583	1 118	990	942	994
Rental and hiring	1 469	3 298	2 181	167	167	921	780	295	311
Interest and rent on land	-	62	-	-	-	-	-	-	-
Interest	-	62	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	647 103	631 940	656 916	678 758	609 112	649 767	652 565	682 884	720 442
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 285	2 136	2 905	3 073	3 073	2 466	5 285	3 430	3 619
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 285	2 136	2 905	3 073	3 073	2 466	5 285	3 430	3 619
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	640 885	626 112	644 393	667 440	597 440	637 079	635 998	672 355	709 334
Public corporations	640 362	558 464	550 833	583 064	583 064	622 703	614 878	646 931	682 512
Subsidies on production	92 313	100 925	109 098	110 419	110 419	110 419	116 603	124 415	131 258
Other transfers	548 049	457 539	441 735	472 645	472 645	512 284	498 275	522 516	551 254
Private enterprises	523	67 648	93 560	84 376	14 376	14 376	21 120	25 424	26 822
Subsidies on production	-	67 648	93 560	84 376	14 376	14 376	21 120	25 424	26 822
Other transfers	523	-	-	-	-	-	-	-	-
Non-profit institutions	1 152	928	1 105	1 030	1 030	1 149	1 080	1 150	1 213
Households	3 781	2 764	8 513	7 215	7 569	9 073	10 202	5 949	6 276
Social benefits	2 951	2 357	2 481	1 090	2 090	3 059	2 734	1 214	1 281
Other transfers to households	830	407	6 032	6 125	5 479	6 014	7 468	4 735	4 995
Payments for capital assets	51 752	60 595	83 102	95 374	74 548	74 380	78 135	27 393	28 900
Buildings and other fixed structures	13 134	25 296	38 691	56 520	35 167	35 167	49 188	7 858	8 290
Buildings	13 094	-	13 292	48 520	21 167	20 875	17 188	7 858	8 290
Other fixed structures	40	25 296	25 399	8 000	14 000	14 292	32 000	-	-
Machinery and equipment	38 618	35 299	44 411	38 854	39 381	39 213	28 947	19 535	20 610
Transport equipment	22 983	27 830	33 178	16 514	17 041	17 041	13 044	7 509	7 922
Other machinery and equipment	15 635	7 469	11 233	22 340	22 340	22 172	15 903	12 026	12 688
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 802 470	1 881 567	2 078 301	2 163 473	2 189 000	2 222 798	2 265 151	2 388 476	2 517 578

Table B.2: 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	185 013	261 178	302 281	321 777	322 376	322 166	352 125	366 851	399 887
Compensation of employees	94 442	105 296	115 983	135 633	135 633	135 427	148 518	159 687	173 970
Salaries and wages	82 932	92 349	98 727	116 087	116 087	117 219	127 643	137 664	150 735
Social contributions	11 510	12 947	17 256	19 546	19 546	18 208	20 875	22 023	23 235
Goods and services	90 571	155 882	186 298	186 144	186 743	186 739	203 607	207 164	225 917
Administrative fees	3 214	58 337	80 476	74 633	74 633	70 109	74 271	79 229	83 587
Advertising	2 436	2 268	1 752	1 964	1 964	2 167	1 812	2 164	2 283
Minor assets	1 707	4 487	1 419	1 326	1 326	1 326	1 003	1 480	1 561
Audit cost: External	5 840	4 345	9 653	9 145	9 145	9 145	8 086	9 542	18 425
Bursaries: Employees	81	309	369	390	390	390	435	436	460
Catering: Departmental activities	646	708	649	591	591	974	732	876	925
Communication (G&S)	3 965	5 890	8 078	8 570	8 570	8 572	9 136	9 533	10 057
Computer services	125	273	388	411	411	411	435	459	484
Consultants and professional services: Business and advisory services	241	306	472	600	600	329	1 135	670	707
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 690	2 310	1 195	1 184	1 184	1 184	4 772	1 236	1 304
Contractors	505	59	149	107	107	193	197	123	130
Agency and support / outsourced services	-	-	-	-	-	7	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	68	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	155	4	131	-	-	-	270	355	374
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	65	73	92	-	-	-	-	91	96
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	22	23	42	-	-	27	668	968	1 021
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	3	3	3	-	3	3
Consumable supplies	952	287	988	1 510	1 510	1 096	905	627	662
Consumable: Stationery, printing and office supplies	5 583	4 503	4 870	4 983	4 983	4 987	5 622	5 615	5 924
Operating leases	27 066	34 816	36 180	35 355	35 954	40 478	40 143	44 175	46 605
Property payments	20 176	25 910	26 674	31 900	31 900	31 935	41 157	35 162	37 096
Transport provided: Departmental activity	122	38	181	279	279	180	200	311	328
Travel and subsistence	8 447	7 037	6 803	7 550	7 550	7 860	8 204	7 197	7 593
Training and development	5 014	3 163	4 110	4 437	4 437	4 437	3 384	4 495	4 742
Operating payments	305	303	726	670	670	236	360	1 418	496
Venues and facilities	628	387	683	426	426	651	480	767	809
Rental and hiring	586	46	150	110	110	42	200	232	245
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	592	806	722	751	751	919	3 128	837	884
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	2 034	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	2 034	-	-
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	592	806	722	751	751	919	1 094	837	884
Social benefits	272	450	356	351	351	536	771	391	413
Other transfers to households	320	356	366	400	400	383	323	446	471
Payments for capital assets	11 988	7 739	3 608	3 703	3 703	3 535	3 917	4 133	4 360
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 988	7 739	3 608	3 703	3 703	3 535	3 917	4 133	4 360
Transport equipment	-	5 746	-	-	-	-	-	-	-
Other machinery and equipment	11 988	1 993	3 608	3 703	3 703	3 535	3 917	4 133	4 360
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	197 593	269 723	306 611	326 231	326 830	326 620	359 170	371 821	405 131

Department of Community Safety and Transport Management

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

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	30 206	37 749	36 812	41 925	40 972	40 627	45 320	48 666	51 342
Compensation of employees	22 976	24 975	27 028	30 184	29 184	28 839	32 582	36 483	38 490
Salaries and wages	20 071	21 776	23 247	27 089	26 089	25 341	28 161	31 875	33 629
Social contributions	2 905	3 199	3 781	3 095	3 095	3 498	4 421	4 608	4 861
Goods and services	7 230	12 774	9 784	11 741	11 788	11 788	12 738	12 183	12 852
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	620	527	297	641	641	641	384	328	346
Minor assets	-	-	-	-	30	30	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	797	716	768	707	707	689	832	918	968
Communication (G&S)	-	-	65	-	-	-	-	77	81
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	234	1 322	136	4 098	4 178	3 468	2 739	3 819	4 029
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3	3 219	3 315	685	685	969	3 436	2 692	2 840
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	278	195	447	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	10	12	13	-	-	-	4	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	-	7	-	13	113	382	490	-	-
Consumable: Stationery, printing and office supplies	128	-	42	332	332	293	-	50	53
Operating leases	-	2 673	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	501	187	245	59	59	64	160	289	305
Travel and subsistence	3 789	3 583	3 472	4 582	4 818	4 835	4 086	3 298	3 479
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	573	225	613	467	68	137	257	524	553
Venues and facilities	171	26	271	157	157	137	100	175	185
Rental and hiring	126	82	100	-	-	143	250	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 743	1 022	6 656	5 755	5 109	5 573	6 500	5 439	5 737
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	1 152	928	974	1 030	1 030	1 149	1 080	1 150	1 213
Households	68	94	5 682	4 725	4 079	4 424	5 420	4 289	4 524
Social benefits	-	43	16	-	-	18	50	-	-
Other transfers to households	68	51	5 666	4 725	4 079	4 406	5 370	4 289	4 524
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	-	-	-	-	-	-	-	-	-
Total economic classification	31 967	39 261	43 468	47 680	46 081	46 200	51 820	54 105	57 079

2019/20 Estimates of Provincial Revenue and Expenditure

Table B.2: 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	365 572	387 089	470 780	485 411	579 211	573 169	543 079	648 050	670 957
Compensation of employees	57 780	64 218	75 014	81 168	74 168	67 421	86 417	96 485	101 792
Salaries and wages	49 497	55 346	58 574	65 864	58 864	57 979	75 072	77 242	81 490
Social contributions	8 283	8 872	16 440	15 304	15 304	9 442	11 345	19 243	20 302
Goods and services	307 792	322 871	395 766	404 243	505 043	505 748	456 662	551 565	569 165
Administrative fees	—	45	42	—	—	—	—	120	127
Advertising	1 105	3 739	3 014	2 238	2 238	2 228	1 992	1 382	1 457
Minor assets	13	5 000	300	250	250	120	—	280	295
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	4	—	—	—	—	—	—	—
Catering: Departmental activities	508	722	1 071	407	407	422	443	453	477
Communication (G&S)	—	—	5	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	46 564	27 560	22 421	18 247	24 047	24 732	30 881	68 008	58 891
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	168	—	—	—	—	—	—	5 395	5 692
Contractors	3 171	1 561	786	2 651	2 651	2 651	5 200	91	96
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	493	54	661	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	2	3	7	—	—	—	—	3	3
Inventory: Fuel, oil and gas	12	151	570	—	—	—	20	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	199	22	21	21	21	22	23	24
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	140	10	41	760	760	443	851	456	481
Consumable: Stationery, printing and office supplies	—	271	—	—	—	—	—	173	182
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	2 298	4 636	1 215	—	—	95	130	—	—
Transport provided: Departmental activity	248 317	272 139	357 265	374 115	469 115	469 277	412 342	468 369	494 254
Travel and subsistence	4 409	3 970	4 208	4 262	4 262	5 263	4 521	5 359	5 653
Training and development	—	—	—	—	—	—	—	—	—
Operating payments	441	423	2 413	1 235	1 235	265	—	1 390	1 467
Venues and facilities	16	6	544	—	—	174	260	—	—
Rental and hiring	135	2 378	1 181	57	57	57	—	63	66
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	640 598	626 287	644 703	668 629	598 629	638 560	637 954	672 564	709 554
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	640 362	626 112	644 393	667 440	597 440	637 079	635 998	672 355	709 334
Public corporations	640 362	558 464	550 833	583 064	583 064	622 703	614 878	646 931	682 512
Subsidies on production	92 313	100 925	109 098	110 419	110 419	110 419	116 603	124 415	131 258
Other transfers	548 049	457 539	441 735	472 645	472 645	512 284	498 275	522 516	551 254
Private enterprises	—	67 648	93 560	84 376	14 376	14 376	21 120	25 424	26 822
Subsidies on production	—	67 648	93 560	84 376	14 376	14 376	21 120	25 424	26 822
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	131	—	—	—	—	—	—
Households	161	175	179	1 189	1 189	1 481	1 956	209	220
Social benefits	161	175	179	189	189	350	181	209	220
Other transfers to households	—	—	—	1 000	1 000	1 131	1 775	—	—
Payments for capital assets	4 875	7 721	30 366	53 001	25 648	25 648	39 014	4 235	4 468
Buildings and other fixed structures	—	—	9 880	37 000	9 647	9 647	35 000	—	—
Buildings	—	—	9 880	37 000	9 647	9 647	5 000	—	—
Other fixed structures	—	—	—	—	—	—	30 000	—	—
Machinery and equipment	4 875	7 721	20 486	16 001	16 001	16 001	4 014	4 235	4 468
Transport equipment	4 113	6 964	13 071	—	—	—	—	—	—
Other machinery and equipment	762	757	7 415	16 001	16 001	16 001	4 014	4 235	4 468
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 011 045	1 021 097	1 145 849	1 207 041	1 203 488	1 237 377	1 220 047	1 324 849	1 384 979

Department of Community Safety and Transport Management

Table B.2: 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	522 824	503 016	528 410	540 228	562 781	562 689	593 927	614 632	646 050
Compensation of employees	297 177	324 277	354 381	366 244	374 243	374 290	409 330	431 293	453 628
Salaries and wages	255 878	279 421	312 088	328 153	336 152	322 390	366 646	386 371	406 236
Social contributions	41 299	44 856	42 293	38 091	38 091	51 900	42 684	44 922	47 392
Goods and services	225 647	178 677	174 029	173 984	188 538	188 399	184 597	183 339	192 422
Administrative fees	54 836	3 229	1 311	–	–	278	1 200	25	26
Advertising	1 403	1 212	743	1 000	2 500	2 332	1 700	770	812
Minor assets	60	–	300	318	318	229	336	354	373
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	253	441	565	315	315	273	274	134	141
Communication (G&S)	–	306	6	–	–	5	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	1 457	4 732	2 824	2 000	563	1 553	–	5 594	5 902
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	384	190	–	–	–	–	–	–	–
Contractors	126 636	129 938	2 987	139 052	140 053	51 399	10 851	9 531	10 056
Agency and support / outsourced services	625	–	11 931	–	–	–	–	126 976	133 960
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	114 802	–	–	89 648	137 314	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	637	100	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	11	12	15	–	–	4	–	9	9
Inventory: Fuel, oil and gas	8	–	5	40	40	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	200	858	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	490	–	–	–	–	–	–	–
Consumable supplies	3 114	20	2 672	3 010	5 510	5 510	4 586	3 156	3 330
Consumable: Stationery, printing and office supplies	521	722	1 104	903	903	903	2 944	785	828
Operating leases	4 965	2 947	–	–	1 000	–	200	–	–
Property payments	–	4 810	3 499	–	–	439	500	–	–
Transport provided: Departmental activity	–	252	–	–	–	–	729	769	811
Travel and subsistence	26 516	25 264	24 366	20 705	20 705	17 614	18 573	27 901	28 436
Training and development	–	–	2 500	–	12 000	12 000	–	–	–
Operating payments	3 883	1 825	3 199	6 641	4 641	5 377	4 910	7 335	7 738
Venues and facilities	153	–	350	–	–	156	150	–	–
Rental and hiring	622	792	750	–	–	679	330	–	–
Interest and rent on land	–	62	–	–	–	–	–	–	–
Interest	–	62	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 170	3 825	4 835	3 623	4 623	4 715	4 983	4 044	4 267
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 210	2 136	2 905	3 073	3 073	2 466	3 251	3 430	3 619
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	1 210	2 136	2 905	3 073	3 073	2 466	3 251	3 430	3 619
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	2 960	1 689	1 930	550	1 550	2 249	1 732	614	648
Social benefits	2 518	1 689	1 930	550	1 550	2 155	1 732	614	648
Other transfers to households	442	–	–	–	–	94	–	–	–
Payments for capital assets	34 871	44 645	49 128	38 670	45 197	45 197	35 204	19 025	20 072
Buildings and other fixed structures	13 134	25 296	28 811	19 520	25 520	25 520	14 188	7 858	8 290
Buildings	13 094	–	3 412	11 520	11 520	11 228	12 188	7 858	8 290
Other fixed structures	40	25 296	25 399	8 000	14 000	14 292	2 000	–	–
Machinery and equipment	21 737	19 349	20 317	19 150	19 677	19 677	21 016	11 167	11 782
Transport equipment	18 870	14 630	20 107	16 514	17 041	17 041	13 044	7 509	7 922
Other machinery and equipment	2 867	4 719	210	2 636	2 636	2 636	7 972	3 658	3 860
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	561 865	551 486	582 373	582 521	612 601	612 601	634 114	637 701	670 389

Table B.5: Community Safety And Transport Management - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design fabrication and construction information), Works, Handover, Close out)	Municipality/ Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available		MTEF Forward estimates		
R thousands																
1. New infrastructure assets														2019/20	MTEF 2020/21	MTEF 2021/22
1	Refurbishment of Traffic College	Traffic College	Project initiation	Nyaka Modiri, Molema	01/04/2014	31/03/2018	Equitable Share	Transport Regulations	Individual project	-	23 500	-	-	-	-	
2	Construction of Taug Weirbridge	Taug VTS	Practical completion	Greater Taug	01/04/2015	31/03/2016	Equitable Share	Transport Regulations	Individual project	7 869	7 869	-	-	-	-	
3	Construction of Mmaramstad Weirbridge	Mmaramstad Weirbridge	Project initiation	Maquassi Hills	01/04/2016	31/03/2017	Equitable Share	Transport Regulations	Individual project	-	-	-	-	-	-	
4	Construction of Christiana Weirbridge	Christiana Weirbridge	Project initiation	Letlwa Tseane	01/04/2017	31/03/2018	Equitable Share	Transport Regulations	Individual project	-	-	-	-	-	-	
5	Construction of Luthenburg Weirbridge	Construction of Luthenburg Weirbridge	Construction	Disebodia	01/04/2013	31/03/2018	Equitable Share	Transport Regulations	Individual project	40 000	35 000	2 000	-	-	-	
6	Refurbishment of Taug VTS	Refurbishment Taug VTS	Practical completion	Greater Taug	01/04/2016	31/03/2017	Equitable Share	Transport Regulations	Individual project	7 869	7 869	-	-	-	-	
7	Aviation Academy	Reinforcements for aviation academy	Project initiation	Matheng	09/01/2017	31/03/2019	Equitable Share	Transport Regulations	Individual project	51 250	33 000	-	-	-	-	
Total New infrastructure assets										106 988	107 238	2 000			-	-
2. Upgrades and additions																
1	Construction of Ganyesa VTS	Ganyesa Vehicle Testing	Practical completion	Kagiso Modiro	01/04/2014	31/03/2015	Equitable Share	Transport Regulations	Individual project	6 923	6 923	-	-	-	-	
2	Vehicle Testing Station	Madikwe Vehicle Testing Station	Construction	Madikwe	01/12/2017	31/03/2019	Equitable Share	Transport Regulations	Individual project	8 758	8 759	-	-	-	-	
3	Vehicle Testing Station	Mogwase Vehicle Testing Station	Project initiation	Mogwase	01/03/2018	31/03/2019	Equitable Share	Transport Regulations	Individual project	13 723	7 140	-	-	-	-	
4	Vehicle Testing Station	Mogwase Driving License Testing Centre	Project initiation	Disebodia	01/04/2019	31/03/2020	Equitable Share	Transport Regulations	Individual project	7 858	-	6 583	7 858	8 290	-	
5	Airport	Abulon facility - Matheng Airport	Project initiation	Matheng	01/04/2018	31/03/2019	Equitable Share	Transport Operations	Individual project	4 000	4 000	5 000	-	-	-	
6	Airport	Renovations at the airport	Project initiation	Matheng	01/04/2019	31/03/2020	Equitable Share	Transport Operations	Individual project	10 605	-	-	-	-	-	
7	Vehicle Testing Station	Renovation and construction of Mogwase Registering Authority	Identification	Bojorola	01/04/2018	31/03/2019	Equitable Share	Transport Regulations	Individual project	2 000	4 000	-	-	-	-	
8	Vehicle Testing Station	Refurbishment and partitioning of Phokeng Registering Authority	Identification	Bojorola	01/04/2018	01/04/2019	Equitable Share	Transport Regulations	Individual project	1 000	2 000	-	-	-	-	
9	0	Renovations at the planesburg airport	0	0	01/04/2019	31/03/2020	0	0	Individual project	30 000	-	30 000	-	-	-	
10	diving Licensing Testing Centre	Construction of Bits Driving Licensing Testing Centre	Identification	Bojorola	01/04/2020	31/03/2022	Equitable Share	Transport Regulations	Individual project	-	-	5 605	-	-	-	
Total Upgrades and additions										84 867	32 822	47 188	7 858	8 290	-	-
Total Community Safety And Transport Management Infrastructure										191 855	140 060	49 188	7 858	8 290	-	-

