

Vote 08

Transport and Community Safety

To be appropriated by Vote in 2020/21

Responsible MEC

Administering department

Accounting Officer

R 2 454 549 000

MEC for Transport and Community Safety

Department of Transport and Community Safety

Head of Department Transport and Community Safety

Overview

Vision

Quality transport services and infrastructure, safe and secured communities.

Mission

To provide safe, sustainable, integrated transport infrastructure and secured services for promotion of socio-economic development and intensify the fight against crime and corruption as well as ensure safety in communities through partnership with other law enforcement agencies.

Main services

The department renders the following main services:

- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects;
- Developing and managing airports in the province;
- Ensure civilian oversight on the South African Police Service in the Province;

- Promote sound community-police relations (including the enhancement of community safety structures within the Province and establishing and promoting partnerships).
- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Improving relations between communities and the police;
- Conduct research on safety and security matters; and
- Raise public awareness and enhance public education on safety and security.

Legislative Mandates

The departmental mandate is informed by the following legislation and policy documents:

- The Constitution of the Republic of South Africa Act of 1996;
- The National Land Transition Act, Act No.22 of 2000;
- The Northern Province Interim Passenger Transport Act, Act No.4 of 1999;
- The Road Transportation Act, Act No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, Act No 46 of 1998;
- The Road Traffic Management Corporation Act, Act No. 20 of 1999;
- The Road Traffic Act, Act No.29 of 1989;
- The National Road Traffic Act, Act No.93 of 1996;
- The Provincial Road Traffic Act;
- The Public Finance Management Act, Act No.1 of 1999;
- The Preferential Procurement Policy Framework Act;
- The South African Police Services Act no. 68 of 1995;
- The White Paper on Safety and Security, 1998;
- The National Crime Prevention Strategy (NCPS - 1996);
- The Public Service Act no 38 of 1999;
- The White Paper on Transformation, 1997;
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001);
- Civilian Secretariat for Police Service Act no 2 of 2011; and
- Independent Police Investigative Directorate Act no 1 of 2011.

Review of the current financial year (2019/20)

The Limpopo Traffic College project is in progress and is at construction stage. The project has been allocated R23.0 million. Provincial Treasury is continuing to assist the Department with the implementation of Revenue Enhancement Strategy in phases. The progress on implementation of Revenue Enhancement Strategy in Transport Regulation for construction of phase one (01) K53 Testing ground project for Thohoyandou Traffic station is at the design stage. The Department allocated funds for continuous upgrading and maintenance of registration and licensing services at the Driver Licence Testing Centre and Vehicle License Testing Stations.

The Department is responsible for the management and administration of 26 Bus subsidy contracts. Three (3) of these contracts are negotiated contracts, one is a tendered type and twenty-two (22) are interim contracts. The twenty-two interim contracts are spread, although in an uneven manner, across the entire province. The three negotiated, one tendered contract, and seven (7) interim contracts are funded through the Public Transport Operation Grant (PTOG) which is transferred to the Province in terms of the Division of Revenue Act (DORA) as a schedule 4 grant. The remaining fifteen (15) contracts are funded through the Provincial equity budget. The Department has rolled out an Electronic Vehicle Trip Monitoring System to monitor the operations of 425 of the 900 subsidized buses for a period of 5 years. The remainder of the subsidized operations are manually monitored by officials of the Department.

The Department is reducing number of fatality crashes by implementing 24/7 shift system during critical times on critical roads. In line with its Constitutional mandate, the Department continued to exercise oversight on the South African Police Service and promote community police relations in the Province.

The Department is tasked with the responsibility of intensifying the fight against crime and corruption in the Province in collaboration with other stakeholders. Most importantly, to oversee, facilitate and coordinate implementation of the Provincial Crime Prevention Strategy (PCPS) and to contribute to the achievement of the National Development Plan (Vision 2030) and Limpopo Development Plan (LDP) objectives. The concept of community policing remains the objective of the Government of the day and to this extent the Department is also tasked with the responsibility of mobilizing communities in the fight against crime.

The Department achieved the following in the 3rd quarter:

- 24 649 281 number of kilometres subsidised, annual target of 36 808 884;
- 491 355 number of trips subsidised, annual target of 751 647;

- 2 936 number of road safety awareness programmes, annual target of 2 586;
- 1 222 number of schools involved in road safety education programme, annual target of 1 426;
- 12 088 number of speed operations conducted, annual target of 15 500;
- 516 number of roadblocks conducted, target of 528;
- 669 375 number of vehicles weighed, annual target of 835 000;
- 3 223 number of drunk and driving operations conducted, target 3 588;
- 55 number of Police Stations monitored and evaluated, annual target 103;
- 55 number of Customer Satisfaction surveys reports per year, 103 annual target; and
- 2 number of Domestic Violence Act (DVA) compliance reports compiled per year, 4 annual target.

Outlook for the coming financial year (2020/21)

Integrated transport planning is essential in the development of transport infrastructure and the rendering of transport services in an effective and efficient manner. The construction of transport infrastructure projects will contribute to efficient, competitive and responsive economic infrastructure in the Province. During project implementation, appointment of labourers' priority will be given to women, youth and people with disabilities.

Rational for the choice of the outcome indicator Departmental Infrastructure constructed, upgraded and maintained by 2025 addresses both internal and external environmental factors, which contribute to equal access to traffic services in the Province and improve quality of service delivery. The outcome will contribute towards achieving the impact, which is, Improved Transport infrastructure systems and services delivery by 2030, through implementation of long-term infrastructure plan of the department.

The Department plans to provide scheduled subsidised public transport services to more than 157 000 000 people over the next five years to ensure that population concentrations in areas with little productive economic activity, have easy access to areas of economic activity and state services e.g. service points for public health care, education and grant services. The Department will further stimulate public transport services through transport planning initiatives, improving its operating licensing system and ensure easy access to services. Transport is an enabler for economic growth.

Public transport is still the most common means on transport in Limpopo. About 22.6% of households in the province use buses as a mode of travel whilst 45.8% travel by taxi (Household Travel Survey, 2013). The transport focus of the Department is among others on rural access and mobility. A large percentage of Limpopo is still rural with population concentrations in areas with little productive economic activity. Communities in these areas need access to areas with economic activity, education and service points for health care and grant support. Scheduled public transport services could provide such access. The Department has embarked on the redesign of subsidised networks to rationalize

services in certain areas with a high concentration of subsidised services and to cover areas that are currently not benefitting from the subsidy system. The aim is to introduce subsidised services for lower income households to access employment opportunities and state services such as service points for primary health care and grant services.

The Department further aims at improving access to operating licensing services to ensure that the public transport is well regulated and safe. This is a requirement in terms of the National Land Transport Act 2009, that Municipalities develop Integrated Transport Plans (ITPs). Municipalities do not comply with the requirement due to lack of capacity. In the absence of ITP's, it is difficult to consider applications for public transport operating licenses, hence the Department decided to assist Municipalities with the development of ITP's.

Limpopo has one international airport (Polokwane International Airport), two national airports (Kruger Park Gateway at Phalaborwa and Eastgate at Hoedspruit) and several other licensed airfields. The Department continues to pay an annual un-conditional grant to Gateway Airports Authority Limited (GAAL) to manage and operate Polokwane International Airport.

There is increased road accidents caused by non-compliance to the rules of the road by drivers, passengers, pedestrians and cyclists, this results in fatalities, injuries, damage to road infrastructure and vehicles which has a negative impact on families and the economy of the province in particular and the country in general. Transport Regulation Programme will ensure that there is reduced road fatalities by 20% (1042) in 2025 and by 30.0 percent (1 251) in 2030. In order to realise the impact the Programme must implement 24/7 law enforcement shift system in critical routes and critical times. The implementation of 24/7 shift system will need the Department to appoint additional traffic officers and supervisors. All appointments made must consider women and people with disability.

The Programme will implement NDP priority outcome 2, 3 and 4. The Programme choose these priorities in order to educate learners on road safety at tender age in order to minimize pedestrian accidents. Traffic services will be extended to remote areas, and youth will be engaged on road safety through EPWP projects. Employment will target youth, women and people with disability. The Programme will strengthen community partnership in order to promote road safety through Road safety education & awareness activities; Road Traffic Law Enforcement activities; Enforce compliance to testing centers; and Formal and informal traffic training.

Provincial Secretariat for Police Service will provide oversight on the South African Police Service to ensure reductions of the levels of crime, with special focus on organized crime (including Fraud and

Corruption), violent crime, crime against women and children. The programme will also provide coordination of the Justice, Crime Prevention and Security Cluster in the province. To ensure community participation in the safety programmes and projects.

The Provincial Secretariat for Police Service provides an oversight function on the South African Police Service and in the Province it has the function of coordinating the Justice, Crime Prevention and Security Cluster. The Secretariat also has the mandate to capacitate and support statutory community structures (CPFs) and mandatory community structures (CSF)

- The oversight (Monitoring and Evaluation) on the South African Police Service will ensure effective and efficient service delivery by the police.
- The coordination of the JCPS cluster will ensure synergy in dealing crime prevention in an integrated fashion.
- The strengthening and capacitation of the Community Police Forums and Community Safety Forums will enable them to lead in establishing local village, block and street committees

Reprioritisation

The Department revived the Transport Infrastructure programme by moving all Infrastructure budget to Transport Infrastructure programme.

Procurement

Major procurement projects for the Department are Physical Security, Cleaning Services, Rental of Office Buildings, Fleet services GMT and SITA. The projects of refurbishment of Limpopo Traffic Training College started in January 2019 and multipurpose center projects are continuing. The contract for cleaning services will expire in May 2020. Tender for bus monitoring system has been awarded in 2016/17 financial year, which will run for five years. The service provider has already installed the monitoring devices in 450 of the 900 subsidized buses for a period of 5 years.

The Department will upgrade of Mampakuil Weighbridge of which R15.000 million was allocated and also start with the designs of Thohoyandou Testing ground with R5.000 million. The Department is going to purchase additional Traffic Officers vehicles for additional Traffic Officers and R14.000 million was allocated.

Receipt and financing

Summary of receipts

Table 8.1(a) below provides the departmental receipts per main category over the seven years period.

Table 8.1(a): Summary of receipts: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	1 669 339	1 746 748	1 819 133	1 966 395	1 974 395	1 974 395	2 050 514	2 159 881	2 282 411
Conditional grants	326 129	347 610	358 809	378 790	378 790	378 790	404 035	424 147	422 338
EPWP - Community Safety	-	2 000	2 000	2 000	2 000	2 000	2 000	-	-
Public Transport Operation	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
Departmental receipts/ Provincial own revenue	-	-	-	-	-	-	-	-	-
Total receipts	1 995 468	2 094 358	2 177 942	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749

The budget of the department is comprised of equitable share and conditional grant for Bus Subsidies. The overall allocation of the department reflects positive growth of 4.7 percent in 2020/21, 5.3 percent in 2021/22 and 4.7 percent in 2022/23.

Departmental receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven-year period.

Table 8.1(b): Departmental receipts: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	370 227	407 681	458 454	493 506	515 769	515 769	543 850	571 409	598 900
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	370 227	407 681	458 454	493 506	515 769	515 769	543 850	571 409	598 900
Sales of goods and services other than capital assets	28 177	29 576	32 087	34 177	32 190	32 190	33 833	35 522	37 227
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	69 422	60 441	67 745	52 314	66 027	66 027	69 394	72 864	76 362
Interest, dividends and rent on land	-	19	30	-	5	5	5	6	6
Sale of capital assets	1 579	2 804	-	2 900	2 900	2 900	3 048	3 200	3 354
Transactions in financial assets and liabilities	3 229	2 721	2 784	1 937	1 119	1 119	1 163	1 189	1 246
Total departmental receipts	472 634	503 242	561 100	584 834	618 010	618 010	651 293	684 189	717 094

The historical revenue figures for the Department of Transport; and Community Safety are merged as a result of reconfiguration into one Department. Main source of revenue is motor vehicle licences. The revenue budget of the department is growing by 11.4 in 2020/21 and 7.0 percent over the MTEF period. Abnormal growth in 2020/21 and over the MTEF is due to anticipated increase of motor vehicle license fee tariffs over the MTEF and improved recovery of Municipality debts.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2020/21 budget as guided by the Treasury guideline:

- Consumer Price Index (CPI) of 4.8 percent in 2020/21, 4.8 percent in 2021/22 and 4.7 percent in 2022/23 as published in the 2019 Medium Term Budget Policy Statement (MTBPS).
- The Compensation of Employees growth include the provision of Improvement of Condition of Service, performance bonus and pay progression.

Programme Summary

Table 8.2(a) and 8.2(b) below provides a summary of payments and estimates per programme over the seven year period.

Table 8.2(a): Summary of payments and estimates: Roads and Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Programme 1: Administration	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174
Programme 2: Transport Operations	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384
Programme 3: Transport Regulations	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163
Programme 4: Provincial Secretariat of Police Services	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028
Total payments and estimates:	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749

Table 8.2(b): Summary of provincial payments and estimates by economic classification: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	1 186 974	1 266 790	1 293 025	1 469 731	1 490 516	1 490 516	1 509 693	1 579 897	1 659 048
Compensation of employees	912 029	970 645	959 984	1 113 323	1 109 168	1 109 168	1 118 546	1 191 202	1 249 306
Goods and services	274 945	296 145	333 041	356 408	381 348	381 348	391 147	388 695	409 742
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	764 566	765 653	782 725	808 293	797 548	797 548	884 133	941 019	959 476
Provinces and municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Departmental agencies and accounts	61 173	54 677	69 519	55 545	55 545	55 545	72 479	70 585	67 620
Public corporations and private enterprises	692 213	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 076	11 521	13 663	6 943	10 318	10 318	7 326	7 639	8 006
Payments for capital assets	12 392	29 531	9 850	67 161	65 119	65 119	60 723	63 112	86 225
Buildings and other fixed structures	7 046	16 228	5 751	43 021	29 021	29 021	36 574	40 462	46 906
Machinery and equipment	5 346	13 237	4 099	24 140	36 098	36 098	24 149	22 650	39 319
Land and subsoil assets	-	66	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	234	2 293	64	-	2	2	-	-	-
Total economic classification:	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749

The overall allocation of the department reflects positive growth of 4.7 percent in 2020/21, 5.3 percent in 2021/22 and 4.7 percent in 2022/23.

Compensation of Employees: There is no additional funding for the absorption of 238 Traffic Officer provided by Provincial Treasury in 2020/21 and over the MTEF. The item reflects a positive growth of 0.5 percent in 2020/21 which is less than the CPI plus 1.0 percent which is 4.8 percent plus 1.0 percent, a positive growth of 6.0 percent increase in 2021/22 is to cater for improvement of condition of service and also a positive growth of 5.4 percent in 2022/23. Compensation of Employees is ring-fenced to an amount of R1.118 billion 2020/21, R1.185 billion in 2021/22 and R1.249 billion in 2022/23.

Goods and Services reflect a positive growth of 5.8 percent in 2020/21, a positive growth of 4.5 percent in 2021/22 and a positive growth of 3.9 percent in 2022/23 to cater for contractual obligations (property payments and operating leases).

Transfers and subsidies: There is a positive growth of 11.1 percent in 2020/21, 4.7 percent in 2021/22 and 3.9 percent in 2022/23. The growth will enable the Department to implement the adjustment of tariffs and the annual increase for bus subsidies.

Payments for capital assets reflect negative growth of 10.0 percent in 2020/21, positive growth of 4.4 percent in 2021/22 and positive growth of 36.6 percent in 2022/23.

Infrastructure payment

Departmental Infrastructure payments

Table 8.2 (c) below provides summary of infrastructure expenditure and estimates by category over the seven-year period.

Table 8.2 (c): Summary - Payments and estimates of infrastructure by category

	Outcome			Main appropriation	Adjusted appropriation	Revised baseline	Medium term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Rand thousand									
Existing infrastructure assets	2 000	2 353	5 651	3 421	3 421	3 421	4 874	6 382	6 688
Maintenance and repairs	2 000	2 353	5 651	3 421	3 421	3 421	4 874	6 382	6 688
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	-	-	-	-	-	-	-	-	-
New infrastructure assets	24 000	17 426	40	39 600	39 600	39 600	46 700	44 080	45 218
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current									
Infrastructure transfers - Capital									
Infrastructure: Payments for financial assets								-	-
Infrastructure: Leases							-	-	-
Non Infrastructure							-	-	-
Total Infrastructure (including non infrastructure items)	26 000	19 779	5 691	43 021	43 021	43 021	51 574	50 462	51 906

The Department of Transport ensures the provision of safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration & licensing of vehicles and drivers. The infrastructure allocation is for maintenance of traffic stations and for refurbishment.

Transfers

Transfers to Public Entities

Table 8.3 provides summary of departmental transfers to other public entities over the seven years period.

Table 8.3: Summary of departmental transfers to public entities

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
R thousand									
Gateway Airport Authority Limited	59 838	52 773	67 380	53 151	53 151	53 151	54 953	57 920	59 827
Total departmental transfers to public entities	59 838	52 773	67 380	53 151	53 151	53 151	54 953	57 920	59 827

The purpose of this funding is assist in managing Provincial Airports, to maintenance, upgrade and construct new Airport Infrastructure. The transfer to GAAL for 2020/21 financial year reflects a transfer R54.9 million, R57.9 million in 2021/22 and R59.8 million in 2022/23. An increase in allocation is to cater for improvement of airport operations and infrastructure developments to implement recommendations of the study commissioned for viability of the Airport.

Transfers to local government

Table 8.4 provides for transfers to municipalities by transfer type and category over the seven-year period.

Table 8.4: Transfers to local government by category

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
R thousand									
Category C	1 110	1 165	1 233	1 302	1 302	1 302	1 374	1 450	1 520
Total departmental transfers to local government	1 110	1 165	1 233	1 302	1 302	1 302	1 374	1 450	1 520

The purpose of this funding is for the payment of municipal rates and taxes. The municipalities which are to benefit from this funding are Capricorn District municipality, Mopani District municipality, Sekhukhune District municipality, Vhembe District municipality and Waterberg District municipality.

Programme Description

Programme 1: Administration

Program purpose: To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Table 8.5 (a) and 8.5 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.5(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Office Of The Mec	1 817	1 695	1 978	1 978	1 978	1 978	1 978	1 978	2 073
Management Of The Department	9 301	11 612	10 843	20 665	16 784	16 784	17 530	18 494	19 382
Corporate Support	551 941	577 022	562 803	674 687	639 875	639 875	651 536	686 617	747 797
Departmental Strategy	6 854	6 537	5 908	10 209	9 224	9 224	10 783	11 376	11 922
Total payments and estimates	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174

Table 8.5(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	555 821	579 277	563 746	687 333	647 248	647 248	662 328	698 356	744 518
Compensation of employees	348 724	359 256	321 564	442 831	382 306	382 306	415 581	446 377	474 574
Goods and services	207 097	220 021	242 182	244 502	264 942	264 942	246 747	251 979	269 944
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 821	12 224	14 136	10 559	11 666	11 666	11 140	11 739	12 302
Provinces and municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Departmental agencies and accounts	1 335	1 200	2 139	2 394	2 394	2 394	2 526	2 665	2 793
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	59	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 323	8 075	9 159	4 721	5 948	5 948	4 981	5 255	5 507
Payments for capital assets	4 037	3 072	3 586	9 647	8 945	8 945	8 359	8 370	24 354
Buildings and other fixed structures	-	-	100	-	-	-	-	-	-
Machinery and equipment	4 037	3 006	3 486	9 647	8 945	8 945	8 359	8 370	24 354
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	66	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	234	2 293	64	-	2	2	-	-	-
Total economic classification	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174

The programme constitutes 27.8 percent of the total departmental budget. The programme includes centralised services such as security services, fleet running cost, cleaning services and lease of buildings as well as purchase of pool vehicles. The programme reflects a negative growth of 3.6 percent in 2020/21, 6.2 percent in 2021/22 and 7.9 percent in 2022/23.

Compensation of Employees of this programme reflects a negative growth of 6.2 percent in 2020/21, a positive growth of 7.4 percent increase in 2021/22 is to cater for improvement of condition of service and also a positive growth of 6.3 percent in 2022/23.

Goods and Services reflect a negative growth of 1.0 percent in 2020/21, a positive growth of 4.4 percent in 2021/22 and a positive growth of 4.8 percent in 2022/23 to cater for contractual obligations like security services, fleet running cost, cleaning services and lease of buildings.

Transfers and subsidies: There is a negative growth of 5.5 percent in 2020/21, 5.4 percent positive growth in 2021/22 and 4.8 percent positive growth in 2022/23; whereas **Payments for capital assets** reflect negative growth of 3.6 percent in 2020/21, positive growth of 0.1 percent in 2021/22 and positive growth of 191.0 percent in 2022/23.

This programme constitutes 2.1 percent of the total departmental budget. The programme reflects a negative growth of 0 percent in 2020/21, 10.4 percent positive growth in 2021/22 and a further positive increase of 2.9 percent in 2022/23.

Compensation of Employees: There is no warm bodies in this programme, the allocated budget for this programme is for infrastructure delivery. Also, there is no budget allocated for **Goods and Services** in this programme.

Transfers and subsidies: There is a 33.3 percent negative growth in 2021/22 and 50.0 percent positive growth in 2022/23.

Payments for capital assets reflect a positive growth of 11.4 percent in 2021/22 and 15.9 percent positive growth in 2022/23.

Programme 2: Transport Operations

Programme purpose: *The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.*

Table 8.6(a) and 8.6(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.6(a): Summary of payments and estimates: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Programme Support Operations	1 166	1 279	1 325	1 543	1 543	1 543	1 627	1 717	1 799
Transport Safety and Compliance	30 038	28 654	29 341	34 785	34 185	34 185	37 252	39 302	41 190
Transport Systems	5 660	3 974	3 673	23 987	11 727	11 727	26 190	13 108	13 737
Infrastructure Operations	65 088	67 625	67 380	54 751	54 751	54 751	58 653	57 920	59 827
Public Transport Services	718 566	730 161	731 857	791 033	785 433	785 433	858 374	919 756	943 831
Total payments and estimates	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384

Table 8.6(b): Summary of payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	63 244	67 562	69 491	108 729	104 169	104 169	122 476	114 620	120 408
Compensation of employees	34 476	33 697	35 397	40 660	45 660	45 660	43 022	45 389	47 567
Goods and services	28 768	33 865	34 094	68 069	58 509	58 509	79 454	69 231	72 841
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	752 024	749 279	764 085	795 770	781 870	781 870	855 920	917 183	939 976
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	59 838	52 773	67 380	53 151	53 151	53 151	54 953	57 920	59 827
Public corporations and private enterprises	692 154	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	-	-	258	358	358	272	287	301
Payments for capital assets	5 250	14 852	-	1 600	1 600	1 600	3 700	-	-
Buildings and other fixed structures	5 250	14 852	-	1 600	1 600	1 600	3 700	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384

This programme constitutes 40.0 percent of the total departmental budget. The programme reflects a positive growth of 10.7 percent in 2020/21, 5.0 percent positive growth in 2021/22 and a positive increase of 2.8 percent in 2022/23.

Compensation of Employees reflects a positive growth of 5.8 percent in 2020/21, 5.5 percent in 2021/22 is to cater for improvement of condition of service and also a positive growth of 4.8 percent in 2022/23.

Goods and Services: The budget for Bus Monitoring System and redesign of Bus Subsidy contracts are allocated on this item. The item reflects a negative growth of 3.8 percent in 2020/21, a positive growth of 5.8 percent in 2021/22 and a positive growth of 5.2 percent in 2022/23.

Transfers and subsidies: The Bus Subsidies budget is allocated on this item and the Transfers to Gateway Airport Authority Limited (GAAL) is also allocated on this item. There is a positive growth of 9.4 percent in 2020/21, 5.4 percent positive growths in 2021/22 and 2.5 percent positive growth in 2022/23. The growth will enable the Department to implement the adjustment of tariffs and the annual increase for bus subsidies.

Payments for capital assets: Budget has been allocated in 2020/21 financial year only for maintenance of Thohoyandou Intermodal Facility.

Service Delivery Measures

Programme 2: Transport Operations		Estimated Annual Targets		
		2020/21	2021/22	2022/23
2.1	Number of routes subsidised	882	882	882
2.2	Number kilometres subsidised	36 743 140	36 898 867	36 869 169
2.3	Number of trips subsidised	751 456	754 761	754 058
2.4	Number of new scholar patrol points established	15	15	15
2.5	Number of road safety awareness programmes	3 283	3 283	3 283
2.6	Number of schools involved in road safety education programme	1 659	1 659	1 659

Programme 3: Transport Regulation

The of purpose of the programme: To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers.

Table 8.7 (a) and 8.7 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.7(a): Summary of payments and estimates: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Subprogramme									
Programme Support Regulation	1 423	1 395	1 542	2 599	2 599	2 599	2 741	2 892	3 031
Operator Licence And Permits	28 187	33 340	38 062	37 585	41 414	41 414	46 167	46 212	48 430
Law Enforcement	476 724	525 842	552 556	602 355	666 746	666 746	648 445	686 952	715 063
Transport Administration And Licencing	19 486	19 413	18 840	27 124	26 424	26 424	28 615	30 189	31 639
Total payments and estimates	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163

Table 8.7(b): Summary of payments and estimates by economic classification: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	521 183	564 238	600 305	611 865	678 725	678 725	660 316	699 406	729 094
Compensation of employees	495 875	539 383	561 296	585 371	638 871	638 871	617 723	651 698	682 980
Goods and services	25 308	24 855	39 009	26 494	39 854	39 854	42 593	47 708	46 114
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 687	4 145	4 431	1 884	3 884	3 884	16 988	12 097	7 198
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	704	-	-	-	-	15 000	10 000	5 000
Households	2 687	3 441	4 431	1 884	3 884	3 884	1 988	2 097	2 198
Payments for capital assets	1 950	11 607	6 264	55 914	54 574	54 574	48 664	54 742	61 871
Buildings and other fixed structures	1 796	1 376	5 651	41 421	27 421	27 421	32 874	40 462	46 906
Machinery and equipment	154	10 231	613	14 493	27 153	27 153	15 790	14 280	14 965
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163

This programme constitutes 29.6 percent of the total departmental budget. The programme reflects a positive growth of 1.3 percent in 2020/21, 5.6 percent in 2021/22 and 4.3 percent in 2022/23 considering inflationary related factors.

Compensation of Employees: Approximately 22.0 percent of Compensation of Employees budget is for overtime for traffic officers. The item reflects a positive growth of 5.5 percent in 2020/21, a positive growth of 5.5 percent increase in 2021/22 is to cater for improvement of condition of service and also a positive growth of 4.8 percent in 2022/23.

Goods and Services reflect a positive growth of 60.8 percent in 2020/21, a positive growth of 12.0 percent in 2021/22 and a negative growth of 3.3 percent in 2022/23.

Transfers and subsidies: There is a positive growth of 5.5 percent in 2020/21, 5.5 percent positive growth in 2021/22 and 4.8 percent positive growth in 2022/23.

Payments for capital assets reflect: Infrastructure budget for renovation of Traffic College, maintenance of traffic stations and the construction of phase one K53 Testing Ground project at Thohoyandou Traffic station was moved to the revived Transport Infrastructure programme. There is a negative growth of 13.0 percent in 2020/21, positive growth of 12.5 percent in 2021/22 and positive growth of 4.8 percent in 2022/23 financial year.

Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2020/21	2021/22	2022/23
3.1	Number of compliance inspections conducted	540	540	540
3.2	Number of speed operations conducted	16 995	16 995	16 995
3.3	Number of roadblocks conducted	600	600	600
3.4	Number of vehicles weighed	835 000	835 000	835 000

Programme 4: Provincial Secretariat of Police Service

Programme purpose: To give effect to Section 206(3) of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province.

Table 8.8 (a) and 8.8(b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.8(a): Summary of payments and estimates: Programme 4: Provincial Secretariat of Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Subprogramme									
Policy and Research	3 551	4 602	4 573	4 875	4 618	4 618	5 040	5 250	5 510
Monitoring and Evaluation	4 827	5 730	6 488	5 053	4 072	4 072	5 350	4 513	4 730
District Coordination	18 528	20 827	21 669	23 259	23 118	23 118	20 751	26 461	21 863
Community Police Relations	9 166	9 688	9 755	10 000	10 000	10 000	11 546	11 968	12 675
Safety Promotion	11 843	14 871	17 071	18 697	18 694	18 694	21 971	19 323	20 250
Total payments and estimates	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028

Table 8.8(b): Summary of payments and estimates by economic classification: Programme 4: Provincial Secretariat of Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	46 726	55 713	59 483	61 804	60 374	60 374	64 573	67 515	65 028
Compensation of employees	32 954	38 309	41 727	44 461	42 331	42 331	42 220	47 738	44 185
Goods and services	13 772	17 404	17 756	17 343	18 043	18 043	22 353	19 777	20 843
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34	5	73	80	128	128	85	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	34	5	73	80	128	128	85	-	-
Payments for capital assets	1 155	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 155	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028

This programme constitutes 2.6 percent of the total departmental budget. The programme reflects a positive growth of 5.0 percent in 2020/21, a negative growth 4.2 percent in 2021/22 and 5.0 percent in 2022/23 considering inflationary related factors.

Compensation of Employees: The item reflects a negative growth of 5.0 percent in 2020/21, a negative growth of 0.2 percent increase in 2021/22 is to cater for improvement of condition of service and also a positive growth of 4.9 percent in 2022/23.

Goods and Services reflect a positive growth of 28.9 percent in 2020/21, a negative growth of 11.5 percent in 2021/22 and a positive growth of 5.6 percent in 2022/23 considering inflationary related factors.

Transfers and subsidies: There is a positive growth of 6.6 percent in 2020/21 and shows no allocations in the outer years due to no projections of leave gratuity payments.

Service Delivery Measures

Programme 4: Provincial Secretariat for Police Service		Estimated Annual Targets		
		2020/21	2021/22	2022/23
4.1	Number of SAPS Components monitored	143	143	143
4.2	Number of SAPS operations evaluated and monitored	32	32	32
4.3	Number Community Safety models developed and reviewed	1	-	1
4.4	Number of Community Safety models monitored and evaluated	5	22	22

Personnel numbers and costs

Tables 8.9 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven-year period.

Table 8.9: Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20				2020/21		2021/22		2022/23		2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	1 591	335 668	1 559	331 805	1 568	357 776	1 654	–	1 654	398 930	1 744	420 871	1 744	444 020	1 744	465 333	1,8%	5,3%	36,9%
8 – 10	1 118	474 975	1 129	518 586	1 142	468 153	1 181	–	1 181	541 277	1 238	520 784	1 244	563 171	1 244	590 204	1,7%	2,9%	47,7%
11 – 12	98	69 585	145	80 671	145	86 765	169	–	169	108 925	181	114 207	182	119 373	182	126 003	2,5%	5,0%	10,0%
13 – 16	35	31 801	39	39 583	39	47 290	48	–	48	60 036	49	62 684	49	64 638	49	67 766	0,7%	4,1%	5,4%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	-5,2%	6,2%	0,6%
Total	2 842	912 029	2 872	970 645	2 894	959 984	3 052	–	3 052	1 109 168	3 212	1 118 546	3 219	1 191 202	3 219	1 249 306	-4,1%	5,9%	100,0%
Programme																			
1. Administration	1 106	348 724	1 119	359 256	1 130	321 564	1 193	–	1 193	453 806	1 258	429 579	1 258	466 743	1 258	490 048	1,8%	2,6%	39,7%
2. Transport Operations	86	34 476	91	33 697	98	35 397	104	–	104	56 156	110	59 244	110	62 504	110	65 506	1,9%	5,3%	5,2%
3. Transport Regulations	1 521	495 875	1 528	539 383	1 536	561 296	1 622	–	1 622	556 875	1 711	587 503	1 711	619 817	1 711	649 567	1,8%	5,3%	51,4%
4. Provincial Secretariat Police Services	129	32 954	134	38 309	130	41 727	133	–	133	42 331	133	42 220	140	42 138	140	44 185	1,7%	1,4%	3,6%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	0,0%
Total	2 842	912 029	2 872	970 645	2 894	959 984	3 052	–	3 052	1 109 168	3 212	1 118 546	3 219	1 191 202	3 219	1 249 306	1,8%	4,0%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 842	912 029	2 872	970 645	2 894	959 984	3 052	–	3 052	1 109 168	3 212	1 118 546	3 219	1 191 202	3 219	1 249 306	1,8%	4,0%	100,0%
Total	2 842	912 029	2 872	970 645	2 894	959 984	3 052	–	3 052	1 109 168	3 212	1 118 546	3 219	1 191 202	3 219	1 249 306	1,8%	4,0%	107,3%

Training

Table 8.10 below reflects the departmental expenditure on training per programme over the seven periods under review.

Table 8.10: Information on training: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Number of staff	2 842	2 872	2 894	3 052	3 052	3 052	3 212	3 219	3 219
Number of personnel trained	947	421	1 050	1 150	1 150	1 150	1 350	1 350	1 350
of which									
Male	405	214	550	600	600	600	700	700	700
Female	542	207	500	550	550	550	650	650	650
Number of training opportunities	31	43	25	29	29	29	31	31	31
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	27	32	12	15	15	15	16	16	16
Seminars	4	11	13	14	14	14	15	15	15
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	21	40	100	120	120	120	130	130	130
Number of interns appointed	17	16	250	270	270	270	280	280	280
Number of learnerships appointed	30	250	30	280	280	280	290	290	290
Number of days spent on training	80	79	140	160	160	160	170	170	170
Payment on training by programme									
1. Administration	2 445	1 696	2 500	2 600	2 600	2 600	2 700	2 750	2 800
2. Transport Operations	-	480	930	1 200	1 200	1 200	1 250	1 300	1 350
3. Transport Regulations	2 384	1 800	2 600	2 800	2 800	2 800	2 850	2 900	3 000
4. Provincial Secretariat Of Police Services	-	-	-	-	-	-	-	-	-
Total payment on training	4 829	3 976	6 030	6 600	6 600	6 600	6 800	6 950	7 150

The steady increase in 2020/21 financial year and over the MTEF consists of bursaries that are provided to the Provincial Department focusing on stabilizing the financial capacity and other skills shortage areas in the Province.

Annexures of Vote 08:

Department of Transport and Community Safety

Table 8.11: Specification of receipts: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Tax receipts	370 227	407 681	458 454	493 506	515 769	515 769	543 850	571 409	598 900
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	370 227	407 681	458 454	493 506	515 769	515 769	543 850	571 409	598 900
Sale of goods and services other than capital assets	28 177	29 576	32 087	34 177	32 190	32 190	33 833	35 522	37 227
Sales of goods and services produced by department	28 090	29 500	32 085	33 592	31 611	31 611	33 224	34 883	36 557
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	23 423	25 656	30 506	33 026	31 040	31 040	31 497	33 072	34 087
Other sales	4 667	3 844	1 579	566	571	571	1 727	1 811	2 470
Of which	-	-	-	-	-	-	-	-	-
Commission on insurance	942	989	1 007	1 030	1 030	1 030	1 063	1 091	1 629
Repair gg vehicle	144	204	15	237	117	117	252	266	412
Parking fee	275	257	285	283	293	293	286	287	287
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	87	76	2	585	579	579	609	639	670
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	69 422	60 441	67 745	52 314	66 027	66 027	69 394	72 864	76 362
Interest, dividends and rent on land	-	19	30	-	5	5	5	6	6
Interest	-	19	30	-	5	5	5	6	6
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	1 579	2 804	-	2 900	2 900	2 900	3 048	3 200	3 354
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	1 579	2 804	-	2 900	2 900	2 900	3 048	3 200	3 354
Transactions in financial assets and liabilities	3 229	2 721	2 784	1 937	1 119	1 119	1 163	1 189	1 246
Total departmental receipts	472 634	503 242	561 100	584 834	618 010	618 010	651 293	684 189	717 094

2020 Estimates of Provincial Revenue and Expenditure

Table 8.12(a): Payments and estimates by economic classification: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	1 186 974	1 266 790	1 293 025	1 469 731	1 490 516	1 490 516	1 509 693	1 579 897	1 659 048
Compensation of employees	912 029	970 645	959 984	1 113 323	1 109 168	1 109 168	1 118 546	1 191 202	1 249 306
Salaries and wages	788 471	836 043	820 032	997 698	953 089	953 168	988 963	1 054 774	1 106 328
Social contributions	123 558	134 602	139 952	115 625	156 079	156 000	129 583	136 428	142 978
Goods and services	274 945	296 145	333 041	356 408	381 348	381 348	391 147	388 695	409 742
of which									
Administrative fees	89	95	98	246	130	130	157	274	287
Advertising	2 277	3 836	4 927	6 006	5 833	5 833	6 885	6 733	7 057
Minor assets	959	416	2 096	1 359	2 190	2 190	1 434	1 513	1 586
Audit cost: External	5 825	8 805	8 747	8 990	8 990	8 990	8 937	9 014	9 447
Bursaries: Employees	282	175	305	474	316	316	611	451	368
Catering: Departmental activities	2 590	2 641	2 476	3 009	3 455	3 455	3 520	3 566	3 739
Communication (G&S)	12 366	13 314	12 722	13 544	11 024	11 024	15 201	14 632	15 340
Computer services	12 264	16 671	18 877	17 336	15 333	15 333	15 891	18 137	19 008
Consultants and professional services: Business and advisory services	3 251	3 339	1 096	17 410	15 160	15 160	19 851	5 787	6 065
Scientific and technological services	-	-	90	-	-	-	-	-	-
Legal services	12 502	1 076	5 697	1 106	11 900	11 900	1 167	1 231	1 290
Contractors	3 467	2 666	2 693	8 518	3 341	3 341	4 636	8 997	9 429
Agency and support / outsourced services	22 039	2 919	10 011	2 112	1 012	1 012	2 228	6 057	2 464
Entertainment	72	128	47	100	102	102	106	112	117
Fleet services (including government motor transport)	35 463	42 135	37 197	41 585	38 119	38 119	43 783	45 541	47 727
Inventory: Clothing material and accessories	5 163	2 345	7 117	1 656	8 537	8 537	7 259	8 843	9 268
Inventory: Materials and supplies	877	25	-	192	-	-	-	-	-
Inventory: Other supplies	-	1 802	1 009	2 929	3 855	3 855	5 223	6 379	6 685
Consumable supplies	4 018	3 729	3 380	6 741	6 538	6 538	7 073	8 956	8 757
Consumable: Stationery, printing and office supplies	10 905	9 177	10 544	10 211	14 252	14 252	16 529	18 036	18 901
Operating leases	46 956	68 298	78 816	84 905	94 371	94 371	96 267	93 017	103 636
Property payments	45 500	60 779	67 206	68 165	72 434	72 434	72 062	71 175	74 591
Transport provided: Departmental activity	83	294	270	876	422	422	53	413	433
Travel and subsistence	34 299	34 519	36 325	35 888	36 443	36 443	34 869	36 079	37 814
Training and development	5 065	3 059	4 487	4 186	6 685	6 685	6 388	3 995	3 977
Operating payments	5 095	11 246	13 130	14 930	15 347	15 347	16 078	15 073	16 847
Venues and facilities	2 488	1 561	3 405	3 152	4 847	4 847	3 707	3 393	3 556
Rental and hiring	1 050	1 095	273	782	712	712	1 232	1 291	1 353
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	764 566	765 653	782 725	808 293	797 548	797 548	884 133	941 019	959 476
Provinces and municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Municipal agencies and funds	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Departmental agencies and accounts	61 173	54 677	69 519	55 545	55 545	55 545	72 479	70 585	67 620
Social security funds	-	704	-	-	-	-	-	-	-
Provide list of entities receiving transfers	61 173	53 973	69 519	55 545	55 545	55 545	72 479	70 585	67 620
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	692 213	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Public corporations	692 213	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Subsidies on production	366 025	350 896	339 896	365 571	351 571	351 571	398 660	434 829	455 701
Other transfers	326 188	345 610	356 809	376 790	376 790	376 790	402 035	424 147	424 147
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 076	11 521	13 663	6 943	10 318	10 318	7 326	7 639	8 006
Social benefits	9 076	11 521	13 663	6 943	10 318	10 318	7 326	7 639	8 006
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 392	29 531	9 850	67 161	65 119	65 119	60 723	63 112	86 225
Buildings and other fixed structures	7 046	16 228	5 751	43 021	29 021	29 021	36 574	40 462	46 906
Buildings	1 796	16 228	5 751	41 421	27 421	27 421	27 874	29 382	29 688
Other fixed structures	5 250	-	-	1 600	1 600	1 600	8 700	11 080	17 218
Machinery and equipment	5 346	13 237	4 099	24 140	36 098	36 098	24 149	22 650	39 319
Transport equipment	2 073	10 982	1 804	14 493	23 343	23 343	16 090	17 280	33 691
Other machinery and equipment	3 273	2 255	2 295	9 647	12 755	12 755	8 059	5 370	5 628
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	66	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	234	2 293	64	-	2	2	-	-	-
Total economic classification	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 964 166	2 064 267	2 085 664	2 345 185	2 353 185	2 353 185	2 454 549	2 584 028	2 704 749

Table 8.12(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	555 821	579 277	563 746	687 333	647 248	647 248	662 328	698 356	744 518
Compensation of employees	348 724	359 256	321 564	442 831	382 306	382 306	415 581	446 377	474 574
Salaries and wages	300 351	307 387	269 944	383 394	324 812	324 812	345 301	372 232	396 870
Social contributions	48 373	51 869	51 620	59 437	57 494	57 494	70 280	74 145	77 704
Goods and services	207 097	220 021	242 182	244 502	264 942	264 942	246 747	251 979	269 944
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	922	2 279	3 385	3 811	3 623	3 623	4 071	4 182	4 383
Minor assets	942	413	2 094	1 359	2 170	2 170	1 434	1 513	1 586
Audit cost: External	5 825	8 805	8 747	8 990	8 990	8 990	8 937	9 014	9 447
Bursaries: Employees	282	175	305	474	316	316	491	351	368
Catering: Departmental activities	1 009	1 081	863	882	814	814	815	860	901
Communication (G&S)	11 284	12 135	12 208	12 388	10 328	10 328	13 703	13 085	13 713
Computer services	12 264	16 671	18 877	17 336	15 333	15 333	15 891	18 137	19 008
Consultants and professional services: Business and advisory services	1 290	2 298	1 056	1 100	7 260	7 260	1 761	1 225	1 284
Scientific and technological services	-	-	90	-	-	-	-	-	-
Legal services	12 502	1 076	5 697	1 106	11 900	11 900	1 167	1 231	1 290
Contractors	1 291	1 030	765	1 295	451	451	850	1 123	1 177
Agency and support / outsourced services	1 613	-	-	-	-	-	-	-	-
Entertainment	72	128	47	100	102	102	106	112	117
Fleet services (including government motor transport)	35 310	41 538	36 597	41 186	37 567	37 567	43 783	45 541	47 727
Inventory: Materials and supplies	877	-	-	-	-	-	-	-	-
Consumable supplies	1 090	1 784	1 719	4 045	3 410	3 410	2 526	4 247	4 451
Consumable: Stationery, printing and office supplies	5 296	5 293	4 604	6 707	6 081	6 081	6 089	9 122	9 559
Operating leases	46 956	43 205	52 986	47 657	57 123	57 123	51 138	45 451	53 501
Property payments	44 707	59 863	66 238	67 263	69 524	69 524	67 356	70 171	73 539
Transport provided: Departmental activity	30	110	34	328	202	202	-	365	383
Travel and subsistence	15 748	16 138	18 203	19 495	17 917	17 917	16 535	18 156	19 028
Training and development	5 056	2 986	4 075	4 110	6 628	6 628	6 108	3 711	3 889
Operating payments	1 750	2 244	2 066	3 120	3 802	3 802	1 758	2 749	2 882
Venues and facilities	856	619	1 459	1 750	1 331	1 331	2 228	1 633	1 711
Rental and hiring	125	150	67	-	70	70	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 821	12 224	14 136	10 559	11 666	11 666	11 140	11 739	12 302
Provinces and municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2 104	2 949	2 838	3 444	3 324	3 324	3 633	3 819	4 002
Departmental agencies and accounts	1 335	1 200	2 139	2 394	2 394	2 394	2 526	2 665	2 793
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 335	1 200	2 139	2 394	2 394	2 394	2 526	2 665	2 793
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	59	-	-	-	-	-	-	-	-
Public corporations	59	-	-	-	-	-	-	-	-
Other transfers	59	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 323	8 075	9 159	4 721	5 948	5 948	4 981	5 255	5 507
Social benefits	6 323	8 075	9 159	4 721	5 948	5 948	4 981	5 255	5 507
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 037	3 072	3 586	9 647	8 945	8 945	8 359	8 370	24 354
Buildings and other fixed structures	-	-	100	-	-	-	-	-	-
Buildings	-	-	100	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 037	3 006	3 486	9 647	8 945	8 945	8 359	8 370	24 354
Transport equipment	918	751	1 206	-	850	850	800	3 000	18 726
Other machinery and equipment	3 119	2 255	2 280	9 647	8 095	8 095	7 559	5 370	5 628
Heritage assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	66	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	234	2 293	64	-	2	2	-	-	-
Total economic classification	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	569 913	596 866	581 532	707 539	667 861	667 861	681 827	718 465	781 174

2020 Estimates of Provincial Revenue and Expenditure

Table 8.12(c): Payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	63 244	67 562	69 491	108 729	104 169	104 169	122 476	114 620	120 408
Compensation of employees	34 476	33 697	35 397	40 660	45 660	45 660	43 022	45 389	47 567
Salaries and wages	30 325	29 619	30 990	36 209	40 968	40 968	38 326	40 435	42 375
Social contributions	4 151	4 078	4 407	4 451	4 692	4 692	4 696	4 954	5 192
Goods and services	28 768	33 865	34 094	68 069	58 509	58 509	79 454	69 231	72 841
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	898	1 251	1 260	1 945	1 460	1 460	2 352	2 165	2 269
Catering: Departmental activities	407	324	365	590	956	956	843	889	932
Communication (G&S)	226	225	55	275	68	68	580	621	650
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 961	1 041	40	16 310	7 900	7 900	18 090	4 562	4 781
Contractors	-	13	-	3 558	43	43	-	3 973	4 164
Agency and support / outsourced services	18 950	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 007	29	-	838	538	538	896	933	978
Consumable supplies	309	999	704	895	796	796	2 001	2 111	2 212
Consumable: Stationery, printing and office supplies	319	274	142	687	233	233	893	1 259	1 319
Operating leases	-	25 093	25 830	37 248	37 248	37 248	45 129	47 566	50 135
Property payments	-	-	-	-	1 308	1 308	3 754	-	-
Transport provided: Departmental activity	-	184	236	500	220	220	-	-	-
Travel and subsistence	3 385	3 412	3 792	3 939	4 864	4 864	3 562	3 581	3 754
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	89	132	94	181	165	165	56	202	212
Venues and facilities	1 217	888	1 576	1 103	2 510	2 510	1 098	1 369	1 435
Rental and hiring	-	-	-	-	200	200	200	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	752 024	749 279	764 085	795 770	781 870	781 870	855 920	917 183	939 976
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	59 838	52 773	67 380	53 151	53 151	53 151	54 953	57 920	59 827
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	59 838	52 773	67 380	53 151	53 151	53 151	54 953	57 920	59 827
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	692 154	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Public corporations	692 154	696 506	696 705	742 361	728 361	728 361	800 695	858 976	879 848
Subsidies on production	366 025	350 896	339 896	365 571	351 571	351 571	398 660	434 829	455 701
Other transfers	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	424 147
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	32	-	-	258	358	358	272	287	301
Social benefits	32	-	-	258	358	358	272	287	301
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 250	14 852	-	1 600	1 600	1 600	3 700	-	-
Buildings and other fixed structures	5 250	14 852	-	1 600	1 600	1 600	3 700	-	-
Buildings	-	14 852	-	-	-	-	-	-	-
Other fixed structures	5 250	-	-	1 600	1 600	1 600	3 700	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	820 518	831 693	833 576	906 099	887 639	887 639	982 096	1 031 803	1 060 384

Table 8.12(d): Payments and estimates by economic classification: Programme 3: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	521 183	564 238	600 305	611 865	678 725	678 725	660 316	699 406	729 094
Compensation of employees	495 875	539 383	561 296	585 371	638 871	638 871	617 723	651 698	682 980
Salaries and wages	428 748	465 324	482 287	539 532	550 032	550 032	569 364	600 679	629 512
Social contributions	67 127	74 059	79 009	45 839	88 839	88 839	48 359	51 019	53 468
Goods and services	25 308	24 855	39 009	26 494	39 854	39 854	42 593	47 708	46 114
of which									
Administrative fees	89	95	98	246	130	130	157	274	287
Advertising	-	31	-	-	-	-	-	-	-
Minor assets	-	3	-	-	-	-	-	-	-
Catering: Departmental activities	169	95	62	597	526	526	502	530	556
Communication (G&S)	856	954	411	659	539	539	665	704	737
Contractors	2 171	1 567	1 888	2 949	2 534	2 534	3 019	3 185	3 337
Agency and support / outsourced services	1 476	2 919	10 011	2 112	1 012	1 012	2 228	6 057	2 464
Inventory: Clothing material and accessories	4 156	2 316	7 117	818	7 999	7 999	6 363	7 910	8 290
Inventory: Materials and supplies	-	25	-	192	-	-	-	-	-
Inventory: Other supplies	-	1 802	1 009	2 929	3 855	3 855	5 203	6 379	6 685
Consumable supplies	1 034	354	448	1 766	1 690	1 690	1 861	1 963	2 057
Consumable: Stationery, printing and office supplies	5 290	3 610	5 798	2 817	7 938	7 938	9 547	7 655	8 023
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	793	916	968	902	1 602	1 602	952	1 004	1 052
Transport provided: Departmental activity	53	-	-	-	-	-	-	-	-
Travel and subsistence	8 333	8 637	8 802	7 247	8 820	8 820	8 791	8 560	8 971
Training and development	9	-	302	76	50	50	80	84	88
Operating payments	361	1 306	1 989	2 404	2 502	2 502	2 537	2 677	2 806
Venues and facilities	415	54	25	299	265	265	181	191	200
Rental and hiring	103	171	81	481	392	392	507	535	561
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 687	4 145	4 431	1 884	3 884	3 884	16 988	12 097	7 198
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	704	-	-	-	-	15 000	10 000	5 000
Social security funds	-	704	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	15 000	10 000	5 000
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 687	3 441	4 431	1 884	3 884	3 884	1 988	2 097	2 198
Social benefits	2 687	3 441	4 431	1 884	3 884	3 884	1 988	2 097	2 198
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 950	11 607	6 264	55 914	54 574	54 574	48 664	54 742	61 871
Buildings and other fixed structures	1 796	1 376	5 651	41 421	27 421	27 421	32 874	40 462	46 906
Buildings	1 796	1 376	5 651	41 421	27 421	27 421	27 874	29 382	29 688
Other fixed structures	-	-	-	-	-	-	5 000	11 080	17 218
Machinery and equipment	154	10 231	613	14 493	27 153	27 153	15 790	14 280	14 965
Transport equipment	-	10 231	598	14 493	22 493	22 493	15 290	14 280	14 965
Other machinery and equipment	154	-	15	-	4 660	4 660	500	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	525 820	579 990	611 000	669 663	737 183	737 183	725 968	766 245	798 163

2020 Estimates of Provincial Revenue and Expenditure

Table 8.12(e): Payments and estimates by economic classification: Programme 4: Provincial Secretariat of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Current payments	46 726	55 713	59 483	61 804	60 374	60 374	64 573	67 515	65 028
Compensation of employees	32 954	38 309	41 727	44 461	42 331	42 331	42 220	47 738	44 185
Salaries and wages	29 047	33 713	36 811	38 563	37 277	37 356	35 972	41 428	37 571
Social contributions	3 907	4 596	4 916	5 898	5 054	4 975	6 248	6 310	6 614
Goods and services	13 772	17 404	17 756	17 343	18 043	18 043	22 353	19 777	20 843
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	457	275	282	250	750	750	462	386	405
Minor assets	17	-	2	-	20	20	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	120	100	-
Catering: Departmental activities	1 005	1 141	1 186	940	1 159	1 159	1 360	1 287	1 350
Communication (G&S)	-	-	48	222	89	89	253	222	240
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5	56	40	716	313	313	767	716	751
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	153	597	600	399	552	552	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	20	-	-
Consumable supplies	1 585	592	509	35	642	642	685	635	37
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	48	-	-	53	48	50
Travel and subsistence	6 833	6 332	5 528	5 207	4 842	4 842	5 981	5 782	6 061
Training and development	-	73	110	-	7	7	200	200	-
Operating payments	2 895	7 564	8 981	9 225	8 878	8 878	11 727	9 445	10 947
Venues and facilities	-	-	345	-	741	741	200	200	210
Rental and hiring	822	774	125	301	50	50	525	756	792
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	34	5	73	80	128	128	85	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	34	5	73	80	128	128	85	-	-
Social benefits	34	5	73	80	128	128	85	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 155	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 155	-	-	-	-	-	-	-	-
Transport equipment	1 155	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	47 915	55 718	59 556	61 884	60 502	60 502	64 658	67 515	65 028

Table 8.13(a): Conditional grant payments and estimates by economic classification: Public Transport Operations Grant (Transport Operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Cons/profbusiness & advisory services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
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	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
Public corporations	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	326 129	345 610	356 809	376 790	376 790	376 790	402 035	424 147	422 338

2020 Estimates of Provincial Revenue and Expenditure

Table 8.13(b): Conditional grant payments and estimates by economic classification: EPWP

[illegible]