

# **Vote 3**

## **Department of Transport, Safety & Liaison**

## Vote 3

# Department of Transport, Safety & Liaison

To be appropriated by Vote in 2020/21	R308 038 000
Responsible MEC	MEC for Transport, Safety & Liaison
Administrating Department	Transport, Safety & Liaison
Accounting Officer	Head of Department : Transport, Safety & Liaison

## 1. Overview

### Core functions and responsibilities of the department

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

### Vision

A safe, secure and sustainable transport system and accountable police service.

### Mission

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

- Good corporate governance, management, administration and support;
- Establishing and supporting community safety partnerships;
- Monitoring and oversight of the police;
- Ensure a transformed and accountable South African Police Service
- Facilitating and coordinating the Social Crime Prevention Strategy with all relevant stakeholders; and road safety programmes;
- Facilitating and coordinating road safety programmes;
- Educating, enforcing and administering road traffic legislation;
- Liaison with all relevant stakeholders, role-players and clients, pertaining policing, safety and security;
- Regulated and integrated transport modes which are economically and environmentally sustainable;
- Stimulate innovation in the transport sector.

### Acts, Rules and Regulations

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

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Land Transport Act No. 5 of 2009
- National Road Traffic Act No. 93 of 1996
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998
- Civilian Secretariat for Police Act No. 2 of 2011
- Public Finance Management Act 1 of 1999, as amended
- Treasury regulations of 2005
- Preferential Procurement Policy Framework Act 5, 2001 and its Regulations
- Basic Conditions of Employment Act
- Public Service Act, 2001
- Public Service Regulations

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

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

The priorities outlined within the National Development Plan (NDP), remains the over-arching plan that guides all interventions within the department.

In pursuance of the goals as outlined in the NDP, the department reviewed our strategic plan and re-aligned all activities to deliver on the seven priorities of the sixth administration.

The department contributes, directly and indirectly to five of the seven priorities i.e.:

- Priority 1: A Capable, Ethical and Developmental State
- Priority 2: Economic transformation and job creation
- Priority 3: Education, Skills and Health
- Priority 5: Spatial, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safe Communities

## **2. Review of the current financial year (2019/20)**

The department managed to achieve the following during the 2019/20 financial year

- The review of the organizational structure is complete, with the department currently engaging with consultations to obtain concurrence from the relevant structures;
- A result of the financial position, across all spheres of government, is that additional funds was not obtained, for the appointment of additional staff that would have enabled the department to fully deliver on our service delivery mandate. As a mitigating strategy all vacancies are reviewed as they arise and the filling of posts prioritized accordingly;
- The department received an Unqualified audit opinion, for the 2018/19 financial year;
- The department continued with our oversight responsibility over the South African Police Service, by monitoring SAPS implementation of recommendations by IPID, as well as investigating service delivery complaints against SAPS, received from the public;
- In the period April 2019 to December 2019, the department monitored the implementation of one hundred and ninety three (193) recommendations by IPID and investigated sixty one (61) service delivery complaints received from the public;
- The department continues to co-ordinate the implementation of the Provincial Crime Prevention Strategy, together with all stakeholders (justice, business sector, civil society);
- The department is implementing , at a district level, the five integrated crime prevention programmes ( stop violence against women, anti-substance abuse, stop violence against children, social outreach programmes and stop violence against the youth);
- Activities of note implemented by the department in addressing the scourge of crime is the continues assessments done on school safety within the province, as well as the assessment of victim friendly facilities;
- The function of operator license and permits, was successfully decentralized to two districts i.e. John Taolo Gaetsewe and ZF Mgcawu;
- All milestones to attain Treasury Approval (TA1A) for the De Aar Cargo Hub and Boegoe Bay projects were achieved, the department is awaiting written confirmation from National Treasury;
- The sub-directorate who deals with the issuing of permits and the co-ordination of the Provincial Regulating Entity (PRE), has been strengthened by the addition of a deputy director, via internal transfer;

- The department identified the filling of ten (10) traffic posts, as priority within 2019/20. Seven (7) of these posts were filled, with the remaining three (3) awaiting approval of the recommended candidates;
- In our efforts to reduce road fatalities the department managed to stop and check 146 383 vehicles in the period April to December 2019, despite the challenges with the vacancy of traffic officers;
- In 2018/19 a business case was provided to the Road Traffic Management Corporation (RTMC), for the appointment of additional traffics, that would enable 24/7 traffic law enforcement.
- In 2019/20 RTMC confirmed that they recruited 100 cadets for deployment to the Northern Cape, after the completion of their three qualification as traffic officers. The anticipated date for their deployment is the year 2022.

### **3. Outlook for the coming financial year (2020/21)**

The department received additional funding of R6 million for the 2020/21 financial year, primarily for the appointment of a project manager, as well as a relief funding for our operational needs. This amount is inadequate to enable the department to fulfil our mandate within the province, in terms of the combatting of crime, reduction of road fatalities and ensuring affordable, reliable and accessible public transport services. The department will continue to be fugal in respect of how funds are applied, to ensure maximum impact, whilst remaining within the available resource envelope.

The following are planned service delivery enhancements, for the 2020/21 financial year:

- Strive for the attainment of an improved audit outcome, by redressing the high-risk areas of Irregular Expenditure, Unauthorised Expenditure and Fruitless & Wasteful expenditure;
- Improve the revenue collection of behalf of the Provincial Revenue Fund;
- Reduce the vacancy rate from 15 per cent to 10 per cent;
- Improve staff moral by finalizing all labour related cases within the prescribed timeframes;
- Ensure 100 per cent compliance to the implementation of the domestic violence act;
- Conduct safety audits, at 72 schools within the province;
- Ensure there is victim friendly facilities at 72 of the 91 police stations;
- Decentralize the operating license and permits function to the Pixley ka Seme district;
- Ensure Treasury Approval TAIIA is obtained for the 2 key infrastructure projects of Boegoe bay and De Aar cargo hub;
- Increase the number of PRE sittings from 8 to 24 per annum;
- Reduce the number of fatalities on our roads, by performing stop and search operations, as well as drunken driving operations

### **4. Reprioritisation**

The results of previous years' reprioritization took the departmental operation budget (Goods and

Services) to a precarious position where 61 per cent of our Goods and Services budget is committed to the payment of contractual obligations. In the 2020 MTEF, the department managed to reprioritize funds to decentralize the permit function to the Pixley ka Seme district. The current state of the departmental budget, does not allow for further reprioritization, without seriously compromising the Departments ability to continue rendering services.

## 5. Procurement

Procurement will mainly focus on the day-to-day purchases less than R0.500 million per annum. Planned procurement, exceeding R500 000, for the 2020/21 financial year includes:

- R1 million per annum for connectivity (Telecommunications and Data Connectivity) at district offices and traffic stations;
- R1.2 million per annum for cellular communications;
- R2.2 million per annum for the procuring traffic vehicles;
- R2.3 million per annum for new subsidized bus route.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Equitable share	314 945	352 967	281 936	251 156	281 966	281 966	243 459	256 573	268 632
Conditional grants	53 209	57 317	59 175	58 359	58 825	58 825	64 579	63 854	63 581
Expanded Public Works Programme Incentive Grant For Provinces		1 039	2 357		466	466	2 000	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	2 861	2 479	3 108	1 636	1 636	1 636	2 055	–	–
Public Transport Operations Grant	50 348	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Departmental receipts									
<b>Total receipts</b>	<b>368 154</b>	<b>410 284</b>	<b>341 111</b>	<b>309 515</b>	<b>340 791</b>	<b>340 791</b>	<b>308 038</b>	<b>320 427</b>	<b>332 213</b>

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

Equitable share allocation within the 2020/21 financial year reflects a reduction of R38.507 million, if compared to the revised estimate of the 2019/20 financial year. The reason for the reduction is the funding of R58 million, allocated for once-off projects within the 2019/20 revised estimate that did not have a carry through. The R58 million consist of R28 million for feasibility studies, as well as R30 million for cost of sales (commission) incurred.

If the impact of the R58 million is discarded from the revised estimate of 2019/20, then the budget increases by R19.493 million or 8.7 per cent, between 2019/20 and 2020/21. The above-inflationary growth is due to additional funds of R6 million received as part of the carry-through cost from the 2019/20 adjustment estimate. Included in the R6 million is R1.5 million for the appointment of a project manager, as well as R4.5 million to reduce operational cost pressures.

The department has three conditional grants, i.e. the Public Transport Operations Grant (PTOG), allocated across the 2020 MTEF period, as well as the EPWP Social Sector and EPWP Integrated Grant. Both the EPWP grants are performance based grants; they are not allocated per financial year. The EPWP Social Sector Grant, increases from R1.636 million within the 2019/20 financial year, to R2. Million within the 2020/21 financial year, an increase of 25.6 per cent, which is a good indication of the performance of the grant, within the Department.

The Public Transport Operators Grant, grows by 6.7 per cent and 5.5 per cent, respectively, for the 2020/21 and 2021/22 financial years respectively. In the 2022/23 financial year, the grant reflects a decrease of 0.4 per cent, from the 2021/22 financial year. The decrease is due to cost reductions implemented by National Treasury.

## 6.2 Departmental receipts

Table 2.2 provides a summary of departmental receipts collection.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	182 046	192 970	241 210	249 593	249 593	270 646	292 945	327 192	354 459
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	182 046	192 970	241 210	249 593	249 593	270 646	292 945	327 192	354 459
Sales of goods and services other than	29 272	24 933	18 537	18 482	18 482	23 005	19 498	19 999	20 258
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 518	968	1 788	1 732	1 732	1 417	1 801	1 891	1 982
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	469	-	-	-
Transactions in financial assets and liabilities	460	902	656	640	640	1 467	750	829	869
<b>Total departmental receipts</b>	<b>213 296</b>	<b>219 773</b>	<b>262 191</b>	<b>270 447</b>	<b>270 447</b>	<b>297 004</b>	<b>314 994</b>	<b>349 911</b>	<b>377 568</b>

The percentage growth for the departmental receipt in 2020/21 is above the inflation rate in by 6.1 per cent, and grows by 11.1 per cent and 7.9 per cent respectively in the two outer years of the MTEF period. The growth above the inflation rate is because of the increase of tariffs for motor vehicle license fees, in 2020/21 financial period, and the intention of the Department to be more or less, on the same level with other provinces in terms of these tariff fees.

The Department is the main contributor of own revenue generated in the province, with the main source being the motor vehicle license fees collected in terms of the National Road Traffic Act (NRTA) 93 of 1996.

The collection of motor vehicle license renewal fees (MVL) is currently performed by the South African Post Offices across the Province, with exception of three (3) municipalities, where there are no SAPO outlets. The growth of MVL budget is satisfactory. The over collection in the previous financial year, is as a results of gross revenue disclosure. The percentage growth of the MVL budget over the MTEF is 8.2 per cent in 2020/21 and in the outer year is 11.7 per cent and 8.3 per cent respectively.

The items under sales of goods and services other than capital assets includes amongst others, drivers & leaners license, abnormal loads, operating license permits, and, personalized and specialized number plates. All these items are demand driven, and is depended on consumer behavior. Even-though the growth over the MTEF period is below inflation rate, the revenue projection is based on the current collection capacity of the Department. Currently a renewable energy windmill project is under way, of which turbines are delivered in Springbok. The budget decrease by 15.2 per cent in 2020/21 due to the project as mentioned, however, over the outer years, the budget grows by 2.6 per cent in 2021/22 and 1.3 per cent in 2022/23.

Fines penalties and forfeits is mainly the section 56 summons (traffic fines). The projections for the 2020/21 and over the MTEF, is attributed to the inflation rate, however, due to uncertain nature of this item, the Department continued to under collect. After the implementation of AARTO, the collection under this item will be optimized as the ENaTIS system will be used to capture the infringement notices, as currently the department is faced with a crisis of systems and personnel at traffic stations to capture the notices. The department relies on SAP reports from Department of Justice (DOJ) for all notices that were issued, and the instruction from the magistrate of fines that should be paid

The budget grows by 25.9 per cent in 2020/21 from the revised estimate, 5 per cent in 2021/22 and 4.8 per cent in 2022/23.

Financial transaction in assets and liabilities is made up of accrued revenue which includes the staff debt and collection of long outstanding motor vehicle license fees (NaTIS debt). The Department has a potential to collect optimally under this item. However due to lack of human resource, the revenue budget grow negatively by 49 per cent in 2020/21 from the revised estimate, and 10.5 per cent in 2021/22 and 4.8 in 2022/23. Revenue enhancement initiatives and processes will be implemented to ensure that revenue is collected optimally, under this item. Provincial Treasury has appointed Ramothello Attorneys to trace and collect on behalf of government departments all previous years' revenue, and all the debt that is due to all departments.

### 6.3 Donor funding

The department does not receive any foreign donations.

## 7. Payment Summary

### 7.1 Key Assumptions

The following are the key assumptions taken into consideration when designing the budget:

- Provision has been made for the carry through cost of all personnel-related expenditure;
- Provision is made for all contractual obligations;
- The growth on all non-personnel expenditure is at 4.8 per cent per annum

### 7.2 Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	76 963	80 516	105 065	84 092	117 442	118 837	92 905	97 910	102 510
2. Civilian Oversight	24 188	24 165	30 102	27 668	27 056	26 771	30 509	30 013	31 426
3. Transport Operations	184 686	212 070	117 935	97 147	98 475	99 855	80 355	82 649	83 259
4. Transport Regulations	82 317	93 533	88 009	100 608	97 818	95 328	104 269	109 855	115 018
<b>Total payments and estimates</b>	<b>368 154</b>	<b>410 284</b>	<b>341 111</b>	<b>309 515</b>	<b>340 791</b>	<b>340 791</b>	<b>308 038</b>	<b>320 427</b>	<b>332 213</b>

Programme 1: Administration reflects a reduction of R25.932 million, from the revised estimate of the 2019/20 financial year, to the allocation of within the 2020/21 financial year. The reduction is due to the expenditure of R30 million for cost of sales of cost (commission), within the 2019/20 financial year, that is not yet allocated within the 2020 MTEF period.

Programme 2: Civilian Oversight reflects a marginal growth R3.738 million or 13.9 per cent between the revised estimate of 2019/20 and the allocation for 2020/21. The increase is due to additional funding allocated for operational pressures, as well as provision for the filling of identified critical posts. Over and above the aforementioned, is the fact that EPWP Social Sector Grant is vested within this programme.

In Programme 3: Transport Operations, the once-off allocation of R25 million, within 2019/20, is the reason for the decrease of R19.5million, between the 2019/20 revised estimate and the allocation for the 2020/21 financial year.

The increase within Programme 4: Transport Regulations of R8.941 million or 9.4 per cent, between the 2019/20 revised estimate and the allocation within the 2020/21 financial year, is due to the provision for the filling of vacancies of traffic officials.

### 7.3 Summary of Economic Classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>314 060</b>	<b>349 559</b>	<b>279 426</b>	<b>246 419</b>	<b>276 880</b>	<b>276 690</b>	<b>239 983</b>	<b>248 683</b>	<b>260 374</b>
Compensation of employees	146 457	152 346	160 142	170 611	166 294	164 539	186 412	194 276	203 408
Goods and services	167 599	197 176	119 262	75 808	110 586	112 151	53 571	54 407	56 966
Interest and rent on land	4	37	22	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>52 362</b>	<b>57 103</b>	<b>56 322</b>	<b>58 644</b>	<b>59 049</b>	<b>59 239</b>	<b>62 540</b>	<b>65 966</b>	<b>65 792</b>
Provinces and municipalities	10	9	–	13	13	13	14	–	–
Departmental agencies and accounts	2	4	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Non-profit institutions	2 227	2 249	1 700	1 708	1 708	1 708	1 802	1 901	1 990
Households	669	1 042	912	200	605	795	200	211	221
<b>Payments for capital assets</b>	<b>1 714</b>	<b>3 584</b>	<b>3 095</b>	<b>4 452</b>	<b>4 862</b>	<b>4 862</b>	<b>5 515</b>	<b>5 778</b>	<b>6 047</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 564	3 517	2 848	4 452	4 759	4 708	5 515	5 778	6 047
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	150	67	247	–	103	154	–	–	–
<b>Payments for financial assets</b>	<b>18</b>	<b>38</b>	<b>2 268</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>368 154</b>	<b>410 284</b>	<b>341 111</b>	<b>309 515</b>	<b>340 791</b>	<b>340 791</b>	<b>308 038</b>	<b>320 427</b>	<b>332 213</b>

Compensation of employees reflects an increase of R21.873 million or 13.3 per cent from the revised estimate figure of 2019/20 to the 2020/21 financial year. Above inflationary increase is due to the planned filling of identified critical posts within the 2020/21 financial year.

A comparison between the 2019/20 revised estimate and 2020/21 allocation for goods and services reflects a decrease of R58.566 million. The reduction is due to the amount of R58 million (R30 million cost of sales [commission] and R28 million once-off funding), within 2019/20, that does not form part of the 2020/21 allocation. Over and above the R58 million is also the fact that the department incurred a significant value for accruals (R9.7 million) within 2019/20, for which there will not be a re-occurrence in the 2020/21 financial year.

The portion of the goods and services budget committed to the payment of contractual obligations is 60.7 per cent or R32.5 million.

Transfers and subsidies reflect an increase of R3.287 million or 5.6 per cent, from the 2019/20 revised estimate to the 2020/21 financial year.

The Public Transport Operations Grant (PTOG) allocation is part of transfer payments and it constitutes 96.8 per cent or R60.524 million of the transfers and subsidies allocation.

Payments for capital assets reflects an increase of R 0.653 million from the revised estimate of 2019/20 to the 2020/21 financial year. The increase is due to the movement of R 0.597 million, from goods and services to machinery and equipment, to change the treatment of leases: office equipment, from operating leases to finance leases.



## 7.4 Infrastructure Payments

### 7.4.1 Departmental Infrastructure payments

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Existing infrastructure assets</b>	–	400	–	–	–	–	–	–	–
Maintenance and repairs	–	400	–	–	–	–	–	–	–
Upgrades and additions	–	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure leases</b>	–	–	–	–	–	–	–	–	–
<b>Non infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total department infrastructure</b>	–	400	–	–	–	–	–	–	–

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

## 7.5 Departmental Public Private Partnership (PPP) Projects

There are no funded Public Private Partnership projects in 2020/21 financial year. In the past MTEF period, as from the 2017/18 financial year, up to the 2019/20 financial year, the department commissioned feasibility studies for the establishing of three PPP projects for the Boegoebay Deep Sea Port Project, De Aar Freight & Logistic Hub and the establishment of a new weighbridge within the province. The department has set a target to obtain Treasury Approval TA11A, within the 2020/21 financial year, for the two projects of Boegoebay and the De Aar Hub.

## 7.6 Transfers

### 7.5.1 Transfers to public entities

The department does not have any transfers to public entities.

### 7.5.2 Transfers to other entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Transport NGO's	2 227	2 249	1 700	1 708	1 708	1 708	1 802	1 901	1 990
Bus Subsidies (PTOG)	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
MEC Discretionary	169	190	200	200	200	200	200	211	221
Households:- Leave Gratuity	500	852	712	–	405	595	–	–	–
SABC TV License	2	4	–	–	–	–	–	–	–
Vehicle License	10	9	–	13	13	13	–	–	–
<b>Total departmental Transfers</b>	<b>52 362</b>	<b>57 103</b>	<b>56 322</b>	<b>58 644</b>	<b>59 049</b>	<b>59 239</b>	<b>62 526</b>	<b>65 966</b>	<b>65 792</b>

An amount of R1.8 million allocated within transfers is set aside to support our NGO partners, within the transport sector.

The amount of R60.524 million is for the payment of subsidies to bus operators, funded from the Public Transport Operators Grant.

### 7.5.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	10	9	–	13	13	13	14	–	–
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers</b>	<b>10</b>	<b>9</b>	<b>–</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>–</b>	<b>–</b>

## 8. Receipts and retentions

The department does not retain revenue collected.

## 9. Programme description

### Programme 1: Administration

#### 9.1 Description and objectives

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

#### Sub programme objectives

##### Office of the MEC

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

##### Management

To render overall management and support of the department.

##### Financial Management

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

##### Corporate services

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

#### 9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	10 722	12 997	12 652	11 604	13 921	14 844	12 794	13 495	14 131
2. Management	7 110	7 610	8 868	8 801	8 801	8 786	11 036	11 632	12 180
3. Financial Management	23 443	24 034	46 697	26 499	56 499	57 376	28 032	29 542	30 930
4. Corporate Services	35 688	35 875	36 848	37 188	38 221	37 831	41 043	43 241	45 269
<b>Total payments and estimates</b>	<b>76 963</b>	<b>80 516</b>	<b>105 065</b>	<b>84 092</b>	<b>117 442</b>	<b>118 837</b>	<b>92 905</b>	<b>97 910</b>	<b>102 510</b>

The programme reflects a decrease of R25.932 million from the revised estimate of the 2019/20 financial year compared to the 2020/21 financial year. The decrease is due primarily to the expenditure for cost of sales (R30 million), within the 2019/20 revised estimate, not allocated across the 2020 MTEF.

The allocation for the sub-programme Office of the MEC, reflects a decrease of R2.050 million, between the revised estimate of 2019/20 to the 2020/21 allocation. The decrease is enabled by planned efficiency gains within the sub-programme.

Growth in the sub-programme Management Services between the 2019/20 revised estimate and the 2020/21 financial year is R2.250 million or 25.6 per cent. The above inflationary growth is due to the allocation of R1.5 million for the appointment and operational cost of a project manager, as well as the allocation of R250 000 for operational pressures within the sub-programme.

The R30 million for cost of sales (commission), included in the 2019/20 revised estimate, but not allocated within the 2020 MTEF period, resides within the sub-programme Financial Management.

The sub-programme Corporate Services has the biggest allocation within Administration, with an allocation of R41.043 million allocated in the 2020/21 financial year. The sub-programme is responsible for the expenditure of various transversal issues, including cost for interns, building leases and data connectivity (SITA services). An amount of R2.619 million is allocated to the sub-programme to lesson operational pressures.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>75 340</b>	<b>78 487</b>	<b>103 676</b>	<b>82 655</b>	<b>115 866</b>	<b>117 173</b>	<b>91 193</b>	<b>96 116</b>	<b>100 631</b>
Compensation of employees	48 073	49 773	53 535	58 138	57 999	57 335	64 856	68 355	71 569
Goods and services	27 263	28 677	50 119	24 517	57 867	59 838	26 337	27 761	29 062
Interest and rent on land	4	37	22	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>511</b>	<b>454</b>	<b>228</b>	<b>200</b>	<b>339</b>	<b>529</b>	<b>200</b>	<b>211</b>	<b>221</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	3	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	509	451	228	200	339	529	200	211	221
<b>Payments for capital assets</b>	<b>1 106</b>	<b>1 573</b>	<b>1 161</b>	<b>1 237</b>	<b>1 237</b>	<b>1 135</b>	<b>1 512</b>	<b>1 583</b>	<b>1 658</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	962	1 506	1 004	1 237	1 134	981	1 512	1 583	1 658
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	144	67	157	-	103	154	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>76 963</b>	<b>80 516</b>	<b>105 065</b>	<b>84 092</b>	<b>117 442</b>	<b>118 837</b>	<b>92 905</b>	<b>97 910</b>	<b>102 510</b>

Compensation of employees reflects an increase of R7.521 million or 13.1 per cent from the revised estimates of 2019/20 compared to the 2020/21 financial year. Included in the above inflationary growth is additional funds of R3.519 million, allocated for the appointment of the project manager, as well as lessening the operational pressures. Over and above the aforementioned, provision is made for the filling of identified critical and vacant posts within finance and corporate management.

Goods and services reflects a decline of R33.201 million from the revised estimate of the 2019/20 financial year compared to the 2020/21 financial year. The decline is due to expenditure incurred within the 2019/20 revised estimate (cost of sales and the payment of accruals), that does not form part of the 2020/21 financial year. Adding to the reduction is the reclassification of leases R0.210 million and the reallocation of the previously centralised bursary budget R0.791 million, from Administration, proportionally amongst the other three programmes, to increase their portion of the training budget.

The payment for capital assets reflects an increase of R0.377 million or 33.2 per cent. The increase is due to changes in the classification of leases.

### 9.3 Service delivery measures

There are no service delivery measures for this programme

#### Programme 2: Civilian Oversight

##### Description and objective

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

##### Sub Programme objectives

##### Policy and Research

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

##### Monitoring and Evaluation

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

##### Safety Promotion

To provide integrated social crime prevention interventions for safer communities.

##### Community Police Relations

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

#### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	10 467	11 816	12 754	14 009	13 247	13 513	15 975	16 843	17 636
2. Policy And Research	2 566	2 943	2 879	2 902	2 902	2 507	2 361	2 498	2 616
3. Monitoring And Evaluation	1 745	1 515	2 388	2 602	2 702	2 749	2 824	2 979	3 120
4. Safety Promotion	4 067	3 097	3 366	3 634	3 634	3 298	4 134	4 360	4 565
5. Community Police Relations	5 343	4 794	8 715	4 521	4 571	4 704	5 215	3 333	3 489
<b>Total payments and estimates</b>	<b>24 188</b>	<b>24 165</b>	<b>30 102</b>	<b>27 668</b>	<b>27 056</b>	<b>26 771</b>	<b>30 509</b>	<b>30 013</b>	<b>31 426</b>

The programme reflects an increase of R3.738 million or 13.9 per cent from the 2019/20 revised estimate to the 2020/21 financial year. The increase is due to additional funding allocated to strengthen crime prevention interventions, as well as the filling of identified critical vacancies.

The EPWP Social Sector Grant, which increases from R1.636 million in the 2019/20 financial year, to R2.055 million within the 2020/21 financial year, is also vest within this programme.

Programme Support increases by R2.462 million or 18.2 per cent, between the revised estimate of 2019/20 and the allocation for 2020/21. The growth is attributed to the provision for the filling of the two (2) district programme manager posts of Frances Baard and ZF Mgcawu respectively, as well as their running cost.

The growth in the sub-programme Safety Promotion of R0.836 million or 25.3 per cent is due to the re-alignment of an official to the sub-programme.

The EPWP Social Sector Grant, is within the sub-programme Community Police Relations.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>23 880</b>	<b>23 531</b>	<b>27 399</b>	<b>27 011</b>	<b>26 372</b>	<b>26 071</b>	<b>29 766</b>	<b>29 234</b>	<b>30 610</b>
Compensation of employees	20 120	20 130	23 209	22 542	21 703	21 626	24 869	24 065	25 196
Goods and services	3 760	3 401	4 190	4 469	4 669	4 445	4 897	5 169	5 414
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>66</b>	<b>162</b>	<b>23</b>	<b>-</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	66	162	23	-	27	27	-	-	-
<b>Payments for capital assets</b>	<b>240</b>	<b>472</b>	<b>412</b>	<b>657</b>	<b>657</b>	<b>673</b>	<b>743</b>	<b>779</b>	<b>816</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	234	472	412	657	657	673	743	779	816
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	6	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>2 288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>24 188</b>	<b>24 165</b>	<b>30 102</b>	<b>27 668</b>	<b>27 056</b>	<b>26 771</b>	<b>30 509</b>	<b>30 013</b>	<b>31 426</b>

Compensation of employees indicates an increase of R4.243 million or 19.6 per cent between the 2019/20 revised estimate and the 2020/21 financial year. Growth rate is due to the EPWP Social Sector Grant, as well as provision for the appointment of the two (2) district head posts.

Goods and services increased by R0.452 million or 10.2 per cent to accommodate the operational costs of the district heads posts to be filled.

Capital cost increases R0.070 million or 10.4 per cent, from the revised estimate of 2019/20 to the allocation for the 2020/21 financial year, due to the change in the treatment of leases.

## Service delivery measures

**Service delivery measures - Programme 2: Civilian Oversight**

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of Community Safety Research Conducted	-	8	8	8
Percentage (%) of service delivery complaints against SAPS resolved	-	60%	60%	60%
Percentage (%) of IPID recommendations implemented by SAPS	-	100%	100%	100%
Number of national monitoring tools assessments conducted	-	20	20	20
Percentage (%) compliance to Domestic Violence Act (DVA)	-	100%	100%	100%
Number of social crime prevention programmes implemented	-	5	5	5
Number of school safety assessments conducted	-	72	91	91
Number of victim friendly facilities assessed	-	72	91	91
Percentage of police stations that have functional CPF's	-	22%	27%	33%
Percentage of municipalities that have functional CSF's	-	13%	19%	32%
Number of work opportunities created through EPWP	-	100	100	100

## Programme 3: Transport Operations

### Description and objective

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

### Sub Programme objectives

#### Public Transport Services

To provide an affordable and accessible transport service to communities.

#### Transport Safety and Compliance

To promote and improve safety on the public transport system as well as the liaison and coordination of provincial safety and compliance initiatives.

#### Transport Systems

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

#### Infrastructure Operations

To manage public infrastructure terminals.

#### Operator Licence and Permits

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

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programmesupport	2 618	1 784	1 489	1 971	1 971	2 066	2 138	2 254	2 359
2. Public Transport Services	171 734	183 448	69 007	58 231	58 321	59 988	63 913	67 413	67 308
3. Transport Safety And Compliance	901	776	135	207	207	7	218	230	241
4. Transport Systems	2 545	3 687	4 706	2 577	3 043	3 042	4 715	2 864	2 998
5. Infrastructure Operations	1 817	16 741	37 584	27 656	28 148	28 112	2 502	2 642	2 766
6. Operator Licence And Permits	5 071	5 634	5 014	6 505	6 785	6 640	6 869	7 246	7 587
<b>Total payments and estimates</b>	<b>184 686</b>	<b>212 070</b>	<b>117 935</b>	<b>97 147</b>	<b>98 475</b>	<b>99 855</b>	<b>80 355</b>	<b>82 649</b>	<b>83 259</b>

The programme reflects a budget decrease of R19.5 million, because of the once-off allocation of R25 million, within the 2019/20 financial year. The decrease is evident within the sub programme: Infrastructure Operations.

The funding for the Public Transport Operators Grant (PTOG) and the EPWP Integrated Grant is within this programme. The PTOG Grant is within the sub-programme Public Transport Services, whilst the EPWP Integrated Grant is within the sub programme: Transport Systems.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>132 904</b>	<b>155 819</b>	<b>62 391</b>	<b>38 658</b>	<b>39 986</b>	<b>41 323</b>	<b>17 949</b>	<b>16 811</b>	<b>17 601</b>
Compensation of employees	10 779	11 727	12 165	10 756	11 156	12 675	12 647	13 330	13 955
Goods and services	122 125	144 092	50 226	27 902	28 830	28 648	5 302	3 481	3 646
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>51 681</b>	<b>56 048</b>	<b>55 419</b>	<b>58 431</b>	<b>58 431</b>	<b>58 431</b>	<b>62 326</b>	<b>65 755</b>	<b>65 571</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Non-profit institutions	2 227	2 249	1 700	1 708	1 708	1 708	1 802	1 901	1 990
Households	-	-	9	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>101</b>	<b>203</b>	<b>125</b>	<b>58</b>	<b>58</b>	<b>101</b>	<b>80</b>	<b>83</b>	<b>87</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	101	203	125	58	58	101	80	83	87
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>184 686</b>	<b>212 070</b>	<b>117 935</b>	<b>97 147</b>	<b>98 475</b>	<b>99 855</b>	<b>80 355</b>	<b>82 649</b>	<b>83 259</b>

The allocation for Compensation of Employees remains stagnant from an amount of R12.675 million, within the revised estimate of 2019/20, to R12.647 million within the 2020/21 financial year. The reason for the marginal decrease is due to envisaged reduction of personnel costs, where the expenditure will decrease by R1.4 million, due to scholar transport officials, whilst new employees will be appointed to the value of R0.498, for the expansion of the permits function to Pixley ka Seme.

It is envisaged that the cost for the four (4) scholar transport officials, who remained with the Department of Transport, whilst the budget of scholar transport was transferred to the Department of Education, will be resolved within the 2020/21 financial year.

Goods and Services decreased by an amount of R23.346 million due to the once-off allocation of R25 million within 2019/20 financial year, as well as accruals paid within 2019/20.

The allocation under transfers and subsidies make provision for the Public Transport Operators Grant.

## Service delivery measures

### 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 subsidised	-	61	61	61
Number of Provincial Land Transport Framework developed	-	1	1	1
Number of Transport bankable business cases that reach Treasury TALLA approval	-	2	2	2
Number of Provincial Regulating Entity (PRE) hearings conducted	-	24	24	24
Number of operative decentralised offices established	-	3	4	5

## Programme 4: Transport Regulation

### Description and objective

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

## Sub Programme objectives

### Transport Administration and Licensing

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

### Road Safety Education

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

### Law Enforcement

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

## Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	2 128	1 856	2 187	2 118	2 118	2 293	2 234	2 357	2 468
2. Traffic Administration And Licens	9 356	11 225	10 762	10 365	10 365	10 123	10 936	11 538	12 081
3. Road Safety Education	3 349	8 693	3 861	3 605	3 605	3 933	3 803	4 012	4 202
4. Traffic Law Enforcement	67 484	71 759	71 199	84 520	81 730	78 979	87 296	91 948	96 267
<b>Total payments and estimates</b>	<b>82 317</b>	<b>93 533</b>	<b>88 009</b>	<b>100 608</b>	<b>97 818</b>	<b>95 328</b>	<b>104 269</b>	<b>109 855</b>	<b>115 018</b>

The programme reflects an increase of R8.941 million or 9.4 per cent from the 2019/20 revised estimate to the 2020/21 financial year.

The most notable growth is within the sub-programme Traffic Law Enforcement, which increases by R8.317 million or 10.5 per cent, from R78.979 million within the 2019/20 revised estimate, to R87.296 million within the 2020/21 financial year. The above-inflationary increase is due to provision being made for the appointment traffic officers.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>81 936</b>	<b>91 722</b>	<b>85 960</b>	<b>98 095</b>	<b>94 656</b>	<b>92 123</b>	<b>101 075</b>	<b>106 522</b>	<b>111 532</b>
Compensation of employees	67 485	70 716	71 233	79 175	75 436	72 903	84 040	88 526	92 688
Goods and services	14 451	21 006	14 727	18 920	19 220	19 220	17 035	17 996	18 844
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>104</b>	<b>439</b>	<b>652</b>	<b>13</b>	<b>252</b>	<b>252</b>	<b>14</b>	-	-
Provinces and municipalities	10	9	-	13	13	13	14	-	-
Departmental agencies and accounts	-	1	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	94	429	652	-	239	239	-	-	-
<b>Payments for capital assets</b>	<b>267</b>	<b>1 336</b>	<b>1 307</b>	<b>2 500</b>	<b>2 910</b>	<b>2 953</b>	<b>3 180</b>	<b>3 333</b>	<b>3 486</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	267	1 336	1 307	2 500	2 910	2 953	3 180	3 333	3 486
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	90	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>10</b>	<b>36</b>	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>82 317</b>	<b>93 533</b>	<b>88 009</b>	<b>100 608</b>	<b>97 818</b>	<b>95 328</b>	<b>104 269</b>	<b>109 855</b>	<b>115 018</b>



The 2020/21 budget for compensation of employees increased by R11.137 million or 15.3 per cent from the 2019/20 revised estimate. The growth makes provision for the filling of vacant posts for traffic officials.

The goods and services line item reflects a decrease of R2.171 million due to once off funding within the 2019/20 financial year, of R3 million.

The capital allocation reflects an increase of R0.227 million of 7.7 per cent, from the 2019/20 revised estimate to the 2020/21 financial year. Included in the allocation is R2.2 million, for the procurement of traffic vehicles.

### Service delivery measures

#### 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 compliance inspections conducted	—	60	60	60	60
Number of road safety education interventions conducted	—	140	140	140	140
Number of road safety presentation demonstrations at schools	—	100	100	100	100
Number of speed operations conducted	—	1 200	1 200	1 200	1 200
Number of vehicles weighing operations conducted	—	660	660	660	660
Number of drunken driving operations conducted.	—	800	800	800	800
Number of vehicle stopped and checked	—	130 000	130 000	130 000	130 000

## 9.4 Other Programme Information

### 9.4.1 Personnel numbers and costs by programme

Table 2.13 provides personnel numbers and costs by programme.

Table 2.13: Summary of departmental personnel numbers and costs by component

R thousands	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 <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs		Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																								
1 – 7	198	50 011		185	52 021		214	54 684		177	44	221	57 696		229	67 308		229	70 471		1.2%	6.9%	34.8%	
8 – 10	143	56 128		141	58 384		120	61 373		120	1	121	60 477		133	72 752		133	76 172		3.2%	8.0%	37.2%	
11 – 12	30	26 009		35	27 055		30	28 440		25	3	28	24 961		33	32 367		33	33 888		5.6%	10.7%	16.2%	
13 – 16	10	10 535		10	10 958		10	11 519		10	2	12	15 365		12	16 865		12	17 657		–	4.7%	8.9%	
Other	–	3 774		–	3 928		–	4 126		–	–	–	6 040		–	4 984		–	5 220		–	–4.7%	2.9%	
Total	381	146 457		371	152 346		374	160 142		332	50	382	164 539		406	186 412		407	203 408		2.1%	7.3%	100.0%	
Programme																								
Direct charges	–	–		–	–		–	–		–	–	–	–		–	–		–	–		–	–	–	
Total	381	146 457		371	152 346		374	160 142		332	50	382	164 539		406	186 412		407	203 408		2.1%	7.3%	100.0%	
Employee dispersion classification																								
Public Service Act appointees not covered by OSDs	379	145 454		368	150 233		371	157 982		329	50	379	162 260		403	179 503		404	189 648		2.2%	7.0%	97.9%	
Public Service Act appointees still to be covered by OSDs	–	–		–	–		–	–		–	–	–	–		–	–		–	–		–	–	–	
Professional Nurses, Staff Nurses and Nursing Assistants	–	–		–	–		–	–		–	–	–	–		–	–		–	–		–	–	–	
Legal Professionals	2	1 003		3	2 053		3	2 160		3	–	3	2 279		3	2 404		3	2 658		–	5.3%	1.3%	
Social Services Professions	–	–		–	–		–	–		–	–	–	–		–	–		–	–		–	–	–	
Engineering Professions and related occupations	–	–		–	–		–	–		–	–	–	–		–	–		–	–		–	–	–	
Medical and related professionals	–	–		–	–		–	–		–	–	–	–		–	–		–	–		–	–	–	
Therapeutic, Diagnostic and other related	–	–		–	–		–	–		–	–	–	–		–	–		–	–		–	–	–	
Allied Health Professionals	–	–		–	–		–	–		–	–	–	–		–	–		–	–		–	–	–	
Educators and related professionals	–	–		–	–		–	–		–	–	–	–		–	–		–	–		–	–	–	
Others such as interns, EPWP, learnerships, etc	–	–		–	–		–	–		–	–	–	–		–	2 092		–	2 190		–	–	0.8%	
Total	381	146 457		371	152 346		374	160 142		332	50	382	164 539		406	186 412		407	203 408		2.1%	7.3%	100.0%	

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

### 9.4.2 Training

Table 2.14 provides personnel numbers and costs by programme.

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

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	381	371	374	382	382	382	406	407	407
Number of personnel trained	164	172	85	172	172	172	181	189	197
of which									
Male	87	91	45	91	91	91	96	100	104
Female	77	81	40	81	81	81	85	89	93
Number of training opportunities	46	48	21	21	21	21	11	11	11
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	1	1	1	1	1	1	1	1	1
Seminars	–	–	–	–	–	–	–	–	–
Other	45	47	20	20	20	20	10	10	10
Number of bursaries offered	49	51	51	51	51	51	51	51	51
Number of interns appointed	20	20	15	2	2	15	15	15	15
Number of learnerships appointed	3	3	3	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
<b>Total payments on training</b>	<b>1 350</b>	<b>1 544</b>	<b>766</b>	<b>1 690</b>	<b>1 690</b>	<b>1 690</b>	<b>1 845</b>	<b>1 937</b>	<b>2 033</b>

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

### 9.4.3 Reconciliation of structural changes

There are no changes on the structure for the 2020 MTEF.

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

# VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>	<b>182 046</b>	<b>192 970</b>	<b>241 210</b>	<b>249 593</b>	<b>249 593</b>	<b>270 646</b>	<b>292 945</b>	<b>327 192</b>	<b>354 459</b>
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	182 046	192 970	241 210	249 593	249 593	270 646	292 945	327 192	354 459
<b>Sales of goods and services other than capital assets</b>	<b>29 272</b>	<b>24 933</b>	<b>18 537</b>	<b>18 482</b>	<b>18 482</b>	<b>23 005</b>	<b>19 498</b>	<b>19 999</b>	<b>20 258</b>
Sale of goods and services produced by department (excluding capital assets)	29 272	24 933	18 537	18 482	18 482	23 005	19 498	19 999	20 258
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	29 272	24 933	18 537	18 482	18 482	23 005	19 498	19 999	20 258
Other sales	—	—	—	—	—	—	—	—	—
Of which	—	—	—	—	—	—	—	—	—
Health patient fees	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
<b>Transfers received from:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
<b>Fines, penalties and forfeits</b>	<b>1 518</b>	<b>968</b>	<b>1 788</b>	<b>1 732</b>	<b>1 732</b>	<b>1 417</b>	<b>1 801</b>	<b>1 891</b>	<b>1 982</b>
<b>Interest, dividends and rent on land</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Sales of capital assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>469</b>	<b>—</b>	<b>—</b>	<b>—</b>
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	—	—	—	469	—	—	—
<b>Transactions in financial assets and liabilities</b>	<b>460</b>	<b>902</b>	<b>696</b>	<b>640</b>	<b>640</b>	<b>1 467</b>	<b>750</b>	<b>829</b>	<b>869</b>
<b>Total departmental receipts</b>	<b>213 296</b>	<b>219 773</b>	<b>262 191</b>	<b>270 447</b>	<b>270 447</b>	<b>297 004</b>	<b>314 994</b>	<b>349 911</b>	<b>377 568</b>

# VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

**Table B.2: Payments and estimates by economic classification: Transport, Safety And Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>314 060</b>	<b>348 559</b>	<b>279 426</b>	<b>246 419</b>	<b>276 880</b>	<b>276 690</b>	<b>239 983</b>	<b>248 683</b>	<b>260 374</b>
Compensation of employees	146 457	152 346	160 142	170 611	166 294	164 539	186 412	194 276	203 408
Salaries and wages	126 603	131 416	138 846	149 285	145 258	142 463	163 414	170 031	178 023
Social contributions	19 854	20 930	21 296	21 326	21 036	22 076	22 998	24 245	25 385
Goods and services	167 599	197 176	119 262	75 808	110 586	112 151	53 571	54 407	56 966
Administrative fees	1 146	996	21 982	1 001	31 037	30 979	1 055	1 112	1 165
Advertising	448	1 348	687	68	135	164	171	180	188
Minor assets	1 072	116	71	256	260	88	149	156	163
Audit cost: External	3 124	3 991	3 573	3 916	3 916	5 163	4 106	4 328	4 531
Bursaries: Employees	441	626	394	898	898	698	192	215	226
Catering: Departmental activities	1 065	1 307	1 541	713	754	655	691	726	761
Communication (G&S)	1 611	2 481	3 347	2 276	2 541	3 306	2 997	3 150	3 289
Computer services	4 347	5 771	4 150	1 378	1 628	1 619	1 585	1 669	1 747
Consultants and professional services: Business and advisory services	1 702	16 426	35 445	28 077	28 169	28 150	81	85	89
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	733	59	105	-	-	172	-	-	-
Contractors	1 013	1 063	905	772	772	1 047	1 081	1 185	1 241
Agency and support / outsourced services	496	267	54	-	-	26	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 745	7 761	6 097	8 251	8 709	8 458	8 455	8 860	9 278
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals fuel oil gas wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	21	21	33	22	23	24
Consumable supplies	1 452	2 688	2 364	952	1 420	1 637	3 074	1 145	1 200
Consumable: Stationery, printing and office supplies	1 813	2 515	2 107	2 703	2 746	2 566	2 638	2 779	2 911
Operating leases	9 977	10 599	11 355	11 232	12 245	12 712	12 061	12 748	13 341
Property payments	1 242	1 262	1 753	1 490	1 490	1 627	1 572	1 657	1 735
Transport provided: Departmental activity	117 100	124 358	11 127	-	-	30	-	-	-
Travel and subsistence	9 891	9 519	10 735	9 895	11 862	11 843	11 067	11 687	12 238
Training and development	866	863	373	521	521	98	1 648	1 729	1 810
Operating payments	2 114	2 490	831	1 304	1 304	796	838	881	923
Venues and facilities	201	470	266	84	158	294	88	92	96
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	4	37	22	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>52 362</b>	<b>57 103</b>	<b>56 322</b>	<b>58 644</b>	<b>59 049</b>	<b>59 239</b>	<b>62 540</b>	<b>65 966</b>	<b>65 792</b>
Provinces and municipalities	10	9	-	13	13	13	14	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	10	9	-	13	13	13	14	-	-
Municipalities	10	9	-	13	13	13	14	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	4	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	4	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Non-profit institutions	2 227	2 249	1 700	1 708	1 708	1 708	1 802	1 901	1 990
Households	669	1 042	912	200	605	795	200	211	221
Social benefits	500	477	683	-	305	495	-	-	-
Other transfers to households	169	565	229	200	300	300	200	211	221
<b>Payments for capital assets</b>	<b>1 714</b>	<b>3 584</b>	<b>3 095</b>	<b>4 452</b>	<b>4 862</b>	<b>4 862</b>	<b>5 515</b>	<b>5 778</b>	<b>6 047</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 564	3 517	2 848	4 452	4 759	4 708	5 515	5 778	6 047
Transport equipment	-	829	915	2 000	2 410	2 410	2 405	2 531	2 646
Other machinery and equipment	1 564	2 688	1 933	2 452	2 349	2 298	3 110	3 247	3 401
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	150	67	247	-	103	154	-	-	-
<b>Payments for financial assets</b>	<b>18</b>	<b>38</b>	<b>2 268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>368 154</b>	<b>410 284</b>	<b>341 111</b>	<b>309 515</b>	<b>340 791</b>	<b>340 791</b>	<b>308 038</b>	<b>320 427</b>	<b>332 213</b>

# VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

Table B.2.1: 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	2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>75 340</b>	<b>78 487</b>	<b>103 676</b>	<b>82 655</b>	<b>115 866</b>	<b>117 173</b>	<b>91 193</b>	<b>96 116</b>	<b>100 631</b>
Compensation of employees	48 073	49 773	53 535	58 138	57 999	57 335	64 856	68 355	71 569
Salaries and wages	42 633	43 965	47 394	52 040	51 901	50 676	57 922	61 045	63 915
Social contributions	5 540	5 808	6 141	6 098	6 098	6 659	6 934	7 310	7 654
Goods and services	27 263	28 677	50 119	24 517	57 867	59 838	26 337	27 761	29 062
Administrative fees	517	470	21 343	541	30 541	30 454	570	602	631
Advertising	104	82	410	41	55	46	43	45	47
Minor assets	570	53	47	171	171	25	122	128	134
Audit cost: External	3 124	3 991	3 573	3 916	3 916	5 163	4 106	4 328	4 531
Bursaries: Employees	441	826	394	898	898	698	95	99	104
Catering: Departmental activities	277	343	762	254	254	224	207	216	227
Communication (G&S)	429	585	1 235	535	752	1 204	925	976	1 022
Computer services	3 469	4 752	4 051	1 277	1 527	1 515	1 478	1 556	1 629
Consultants and professional services: Business and advisory services	214	8	14	-	-	28	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	453	59	105	-	-	172	-	-	-
Contractors	231	119	110	2	2	23	2	2	2
Agency and support / outsourced services	51	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	660	944	942	676	725	839	612	642	672
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	830	682	1 008	298	298	512	314	331	347
Consumable: Stationery, printing and office supplies	537	698	640	723	723	637	513	538	564
Operating leases	9 355	9 790	10 582	10 784	11 797	12 292	11 969	12 616	13 203
Property payments	400	205	258	402	402	240	424	447	468
Transport provided: Departmental activity	142	126	8	-	-	-	-	-	-
Travel and subsistence	3 987	4 260	3 912	3 326	5 059	5 166	4 153	4 392	4 598
Training and development	834	122	140	363	363	83	382	400	419
Operating payments	493	406	449	273	273	389	383	402	421
Venues and facilities	145	156	136	37	111	128	39	41	43
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	4	37	22	-	-	-	-	-	-
Interest	4	37	22	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>511</b>	<b>454</b>	<b>228</b>	<b>200</b>	<b>339</b>	<b>529</b>	<b>200</b>	<b>211</b>	<b>221</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2	3	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2	3	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	509	451	228	200	339	529	200	211	221
Social benefits	340	36	22	-	139	329	-	-	-
Other transfers to households	169	415	206	200	200	200	200	211	221
<b>Payments for capital assets</b>	<b>1 106</b>	<b>1 573</b>	<b>1 161</b>	<b>1 237</b>	<b>1 237</b>	<b>1 135</b>	<b>1 512</b>	<b>1 583</b>	<b>1 658</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	962	1 506	1 004	1 237	1 134	981	1 512	1 583	1 658
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	962	1 506	1 004	1 237	1 134	981	1 512	1 583	1 658
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	144	67	157	-	103	154	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>76 963</b>	<b>80 516</b>	<b>105 065</b>	<b>84 092</b>	<b>117 442</b>	<b>118 837</b>	<b>92 905</b>	<b>97 910</b>	<b>102 510</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: Civilian Oversight

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>23 880</b>	<b>23 531</b>	<b>27 399</b>	<b>27 011</b>	<b>26 372</b>	<b>26 071</b>	<b>29 766</b>	<b>29 234</b>	<b>30 610</b>
Compensation of employees	20 120	20 130	23 209	22 542	21 703	21 626	24 869	24 065	25 196
Salaries and wages	17 853	17 824	20 831	19 230	18 691	19 255	21 375	20 380	21 338
Social contributions	2 267	2 306	2 378	3 312	3 012	2 371	3 494	3 685	3 858
Goods and services	3 760	3 401	4 190	4 469	4 669	4 445	4 897	5 169	5 414
Administrative fees	101	85	111	123	123	114	131	138	145
Advertising	191	74	157	27	77	45	128	135	141
Minor assets	198	10	—	53	56	11	27	28	29
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	56	58	61
Catering: Departmental activities	408	288	407	391	404	332	412	434	454
Communication (G&S)	335	367	631	586	598	691	699	710	744
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	72	—	—	—	—	—	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	12	—	7	13	13	15	14	15	16
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	500	732	709	901	933	918	907	957	1 002
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	164	64	67	79	81	132	184	194	203
Consumable: Stationery, printing and office supplies	119	110	125	153	153	80	88	93	98
Operating leases	227	206	131	182	182	103	77	111	117
Property payments	39	66	68	70	70	111	74	78	82
Transport provided: Departmental activity	3	25	—	—	—	—	—	—	—
Travel and subsistence	1 299	1 202	1 690	1 653	1 741	1 793	1 857	1 959	2 052
Training and development	—	36	15	99	99	—	133	144	150
Operating payments	89	101	61	115	115	95	85	89	93
Venues and facilities	3	35	11	24	24	5	25	26	27
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>66</b>	<b>162</b>	<b>23</b>	<b>—</b>	<b>27</b>	<b>27</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	66	162	23	—	27	27	—	—	—
Social benefits	66	12	—	—	27	27	—	—	—
Other transfers to households	—	150	23	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>240</b>	<b>472</b>	<b>412</b>	<b>657</b>	<b>657</b>	<b>673</b>	<b>743</b>	<b>779</b>	<b>816</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	234	472	412	657	657	673	743	779	816
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	234	472	412	657	657	673	743	779	816
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	6	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>2</b>	<b>—</b>	<b>2 268</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>24 188</b>	<b>24 165</b>	<b>30 102</b>	<b>27 668</b>	<b>27 056</b>	<b>26 771</b>	<b>30 509</b>	<b>30 013</b>	<b>31 426</b>



# VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

Table B.2.3: Payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	<b>132 904</b>	<b>155 819</b>	<b>62 391</b>	<b>38 658</b>	<b>39 986</b>	<b>41 323</b>	<b>17 949</b>	<b>16 811</b>	<b>17 601</b>
Compensation of employees	10 779	11 727	12 165	10 756	11 156	12 675	12 647	13 330	13 955
Salaries and wages	9 261	10 024	10 587	9 756	10 146	11 103	11 593	12 219	12 792
Social contributions	1 518	1 703	1 578	1 000	1 010	1 572	1 054	1 111	1 163
Goods and services	122 125	144 092	50 226	27 902	28 830	28 648	5 302	3 481	3 646
Administrative fees	154	88	180	106	142	134	111	116	121
Advertising	62	183	42	–	3	11	–	–	–
Minor assets	163	9	11	–	1	6	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	318	279	68	–	28	44	–	–	–
Communication (G&S)	77	62	178	110	146	166	115	122	128
Computer services	–	1	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	1 144	15 505	35 431	25 077	25 169	25 122	81	85	89
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	280	–	–	–	–	–	–	–	–
Contractors	138	116	153	–	–	7	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	610	633	185	294	371	367	409	431	452
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	39	980	902	–	466	503	2 000	–	–
Consumable: Stationery, printing and office supplies	174	911	146	614	657	807	756	797	835
Operating leases	108	135	277	26	26	30	7	8	8
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	116 952	124 060	11 119	–	–	30	–	–	–
Travel and subsistence	1 664	849	1 469	1 571	1 717	1 344	1 653	1 744	1 827
Training and development	17	–	13	59	59	–	123	129	135
Operating payments	176	182	12	45	45	37	47	49	51
Venues and facilities	49	99	40	–	–	40	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>51 681</b>	<b>56 048</b>	<b>55 419</b>	<b>58 431</b>	<b>58 431</b>	<b>58 431</b>	<b>62 326</b>	<b>65 755</b>	<b>65 571</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	49 454	53 799	53 710	56 723	56 723	56 723	60 524	63 854	63 581
Non-profit institutions	2 227	2 249	1 700	1 708	1 708	1 708	1 802	1 901	1 990
Households	–	–	9	–	–	–	–	–	–
Social benefits	–	–	9	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>101</b>	<b>203</b>	<b>125</b>	<b>58</b>	<b>58</b>	<b>101</b>	<b>80</b>	<b>83</b>	<b>87</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	101	203	125	58	58	101	80	83	87
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	101	203	125	58	58	101	80	83	87
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>184 686</b>	<b>212 070</b>	<b>117 935</b>	<b>97 147</b>	<b>98 475</b>	<b>99 855</b>	<b>80 355</b>	<b>82 649</b>	<b>83 259</b>

Table B.2.3a: Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>894</b>								
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	<b>894</b>								
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	<b>894</b>								
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals: fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>49 454</b>	<b>53 799</b>	<b>53 710</b>	<b>56 723</b>	<b>56 723</b>	<b>56 723</b>	<b>60 524</b>	<b>63 854</b>	<b>63 581</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	<b>49 454</b>	<b>53 799</b>	<b>53 710</b>	<b>56 723</b>	<b>56 723</b>	<b>56 723</b>	<b>60 524</b>	<b>63 854</b>	<b>63 581</b>
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	<b>49 454</b>	<b>53 799</b>	<b>53 710</b>	<b>56 723</b>	<b>56 723</b>	<b>56 723</b>	<b>60 524</b>	<b>63 854</b>	<b>63 581</b>
Subsidies on production	<b>49 454</b>	<b>53 799</b>	<b>53 710</b>	<b>56 723</b>	<b>56 723</b>	<b>56 723</b>	<b>60 524</b>	<b>63 854</b>	<b>63 581</b>
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>50 348</b>	<b>53 799</b>	<b>53 710</b>	<b>56 723</b>	<b>56 723</b>	<b>56 723</b>	<b>60 524</b>	<b>63 854</b>	<b>63 581</b>

# VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

Table B.2.4: Payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>81 936</b>	<b>91 722</b>	<b>85 960</b>	<b>98 095</b>	<b>94 656</b>	<b>92 123</b>	<b>101 075</b>	<b>106 522</b>	<b>111 532</b>
Compensation of employees	67 485	70 716	71 233	79 175	75 436	72 903	84 040	88 526	92 688
Salaries and wages	56 956	59 603	60 034	68 259	64 520	61 429	72 524	76 387	79 978
Social contributions	10 529	11 113	11 199	10 916	10 916	11 474	11 516	12 139	12 710
Goods and services	14 451	21 006	14 727	18 920	19 220	19 220	17 035	17 996	18 844
Administrative fees	374	353	348	231	231	277	243	256	268
Advertising	91	1 009	78	–	–	62	–	–	–
Minor assets	141	44	13	32	32	46	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	41	58	61
Catering: Departmental activities	62	397	304	68	68	55	72	76	80
Communication (G&S)	770	1 467	1 303	1 045	1 045	1 245	1 258	1 342	1 405
Computer services	878	1 018	99	101	101	104	107	113	118
Consultants and professional services: Business and advisory services	272	913	–	3 000	3 000	3 000	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	632	828	635	757	757	1 002	1 065	1 168	1 223
Agency and support / outsourced services	445	267	54	–	–	26	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 975	5 452	4 261	6 380	6 680	6 334	6 527	6 830	7 152
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals fuel oil gas wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Meddas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	21	21	33	22	23	24
Consumable supplies	419	962	387	575	575	490	576	620	650
Consumable: Stationery, printing and office supplies	983	796	1 196	1 213	1 213	1 032	1 281	1 351	1 414
Operating leases	287	468	365	240	240	287	8	13	13
Property payments	803	991	1 427	1 018	1 018	1 276	1 074	1 132	1 185
Transport provided: Departmental activity	3	147	–	–	–	–	–	–	–
Travel and subsistence	2 941	3 208	3 664	3 345	3 345	3 540	3 404	3 592	3 761
Training and development	15	705	205	–	–	15	1 010	1 056	1 106
Operating payments	1 356	1 801	309	871	871	275	323	341	358
Venues and facilities	4	180	79	23	23	121	24	25	26
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>104</b>	<b>439</b>	<b>652</b>	<b>13</b>	<b>252</b>	<b>252</b>	<b>14</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	10	9	–	13	13	13	14	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	10	9	–	13	13	13	14	–	–
Municipalities	10	9	–	13	13	13	14	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	1	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	1	–	–	–	–	–	–	–
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	94	429	652	–	239	239	–	–	–
Social benefits	94	429	652	–	139	139	–	–	–
Other transfers to households	–	–	–	–	100	100	–	–	–
<b>Payments for capital assets</b>	<b>267</b>	<b>1 336</b>	<b>1 307</b>	<b>2 500</b>	<b>2 910</b>	<b>2 953</b>	<b>3 180</b>	<b>3 333</b>	<b>3 486</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	267	1 336	1 307	2 500	2 910	2 953	3 180	3 333	3 486
Transport equipment	–	829	915	2 000	2 410	2 410	2 405	2 531	2 646
Other machinery and equipment	267	507	392	500	500	543	775	802	840
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	90	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>10</b>	<b>36</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>82 317</b>	<b>93 533</b>	<b>88 009</b>	<b>100 608</b>	<b>97 818</b>	<b>95 328</b>	<b>104 269</b>	<b>109 855</b>	<b>115 018</b>

Table B.2.4a: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	–	1 039	2 297	–	466	466	2 000	–	–
Compensation of employees	–	170	1 032	–	–	–	–	–	–
Salaries and wages	–	170	1 032	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	869	1 265	–	466	466	2 000	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	15	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	869	–	–	466	466	2 000	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	146	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	1 104	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	60	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	60	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	60	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	1 039	2 357	–	466	466	2 000	–	–

# VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

**Table B.2.4b: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>2 861</b>	<b>2 479</b>	<b>3 108</b>	<b>1 636</b>	<b>1 636</b>	<b>1 636</b>	<b>2 055</b>	<b>-</b>	<b>-</b>
Compensation of employees	2 861	2 479	2 993	1 636	1 636	1 636	2 055	-	-
Salaries and wages	2 861	2 479	2 993	1 636	1 636	1 636	2 055	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	115	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	105	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	10	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 861</b>	<b>2 479</b>	<b>3 108</b>	<b>1 636</b>	<b>1 636</b>	<b>1 636</b>	<b>2 055</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	10	9	-	13	13	13	14	-	-
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	-	-	-	-	-	-	-	-	-
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	-	-	-	-	-	-	-	-	-
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Ubuntu	-	-	-	-	-	-	-	-	-
Umsobomvu	-	-	-	-	-	-	-	-	-
Emthanjeni	-	-	-	-	-	-	-	-	-
Kareeberg	-	-	-	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelopele	-	-	-	-	-	-	-	-	-
David Kruiper	-	-	-	-	-	-	-	-	-
Sol Plaatje	10	9	-	13	13	13	14	-	-
Dikgatong	-	-	-	-	-	-	-	-	-
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	-	-	-	-	-	-	-	-	-
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	-	-	-	-	-	-	-	-	-
Gamegara	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>10</b>	<b>9</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>-</b>	<b>-</b>

Table B.4: Transfers to local government by district and local municipality: Transport, Safety And Liaison

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Namakwa District Municipality</b>	<b>1 410</b>	<b>1 096</b>	<b>776</b>	<b>17 794</b>	<b>17 794</b>	<b>17 794</b>	<b>18 910</b>	<b>20 008</b>	<b>20 618</b>
Richersveld	16	33	25	-	-	-	-	-	-
Nama Khoi	59	-	-	12 844	12 844	12 844	13 663	14 446	14 778
Kamiesberg	1	-	-	-	-	-	-	-	-
Hantam	1 251	965	395	4 950	4 950	4 950	5 247	5 562	5 840
Karoo Hoogland	77	66	53	-	-	-	-	-	-
Khâi-Ma	6	32	303	-	-	-	-	-	-
<b>Pixley Ka Seme District Municipality</b>	<b>3 213</b>	<b>2 909</b>	<b>1 872</b>	<b>19 411</b>	<b>19 877</b>	<b>19 877</b>	<b>22 923</b>	<b>24 287</b>	<b>25 377</b>
Ubuntu	804	745	272	5 626	5 626	5 626	5 964	6 322	6 638
Umsobomvu	1 046	1 060	734	7 501	7 967	7 967	7 951	8 428	8 849
Emthanjeni	1 044	886	615	6 284	6 284	6 284	6 661	7 061	7 414
Kareeberg	278	171	139	-	-	-	-	-	-
Renosterberg	-	-	-	-	-	-	-	-	-
Thembelihle	8	2	33	-	-	-	2 347	2 476	2 476
Siyathemba	11	27	30	-	-	-	-	-	-
Siyancuma	22	18	49	-	-	-	-	-	-
<b>ZF Mgcawu District Municipality</b>	<b>159</b>	<b>181</b>	<b>156</b>	<b>9 122</b>	<b>9 122</b>	<b>9 122</b>	<b>9 669</b>	<b>10 249</b>	<b>10 761</b>
IKai IGarib	5	2	10	9	10	10	9	9	10
IKheis	69	42	67	-	-	-	-	-	-
Tsantsabane	85	135	79	-	-	-	-	-	-
Kgatelopele	-	2	-	-	-	-	-	-	-
David Kruiper	-	-	-	9 113	9 112	9 112	9 660	10 240	10 751
<b>Frances Baard District Municipality</b>	<b>605</b>	<b>437</b>	<b>560</b>	<b>34 625</b>	<b>34 625</b>	<b>34 625</b>	<b>36 821</b>	<b>38 940</b>	<b>39 923</b>
Sol Plaatje	-15	57	-	16 136	16 136	16 136	17 133	18 139	18 806
Dikgatong	-	-	-	2 805	2 805	2 805	2 993	3 158	3 158
Magareng	23	2	36	-	-	-	-	-	-
Phokwane	597	378	524	15 684	15 684	15 684	16 695	17 643	17 959
<b>John Taolo Gaetsewe District Municipality</b>	<b>538</b>	<b>680</b>	<b>287</b>	<b>12 174</b>	<b>12 174</b>	<b>12 174</b>	<b>12 904</b>	<b>13 678</b>	<b>14 362</b>
Joe Morolong	1	-	-	-	-	-	-	-	-
Ga-Segonyana	9	-	-	9 355	9 355	9 355	9 916	10 511	11 037
Gamegara	528	680	287	2 819	2 819	2 819	2 988	3 167	3 325
<b>District Municipalities</b>	<b>113 806</b>	<b>132 065</b>	<b>59 439</b>	<b>43 917</b>	<b>43 917</b>	<b>43 917</b>	<b>42 296</b>	<b>44 572</b>	<b>44 815</b>
Namakwa District Municipality	7 187	7 831	6 418	2 502	2 502	2 502	2 628	2 758	2 896
Pixley Ka Seme District Municipality	17 396	20 675	2 423	2 541	2 541	2 541	2 668	2 801	2 941
ZF Mgcawu District Municipality	28 209	31 427	4 501	1 922	1 922	1 922	2 018	2 119	2 225
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	25 597	29 492	29 730	2 345	2 345	2 345	2 462	2 585	2 715
John Taolo Gaetsewe District Municipality	35 417	42 640	16 367	34 607	34 607	34 607	32 520	34 309	34 038
<b>Unallocated</b>	<b>248 423</b>	<b>272 916</b>	<b>278 021</b>	<b>172 472</b>	<b>203 282</b>	<b>203 282</b>	<b>164 515</b>	<b>168 693</b>	<b>176 357</b>
<b>Total transfers to municipalities</b>	<b>368 154</b>	<b>410 284</b>	<b>341 111</b>	<b>309 515</b>	<b>340 791</b>	<b>340 791</b>	<b>308 038</b>	<b>320 427</b>	<b>332 213</b>