

Vote 05

Community Safety and Transport
Management

Department of Community Safety and Transport Management

Vote 05

To be appropriated by Vote in 2020/21	R 2 368 808 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Community Safety and Transport Management
Administering Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General for Community Safety and Transport Management

1. Overview

Vision

Safe community and effective transport services.

Mission

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

Values

Each employee is committed to an IMPACCT culture that explains our behavior as follow:

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

Core functions and responsibilities of the Department

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

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

The Acts, Rules and regulations applicable to the department

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

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

The Department aligned this plan to Chapter 4: "Economic Infrastructure", Chapter 12: "Building safer communities", Chapter 13: "Building a capable developmental state" and Chapter 14: "Promoting

accountability and fighting corruption” of the National Development Plan. This plan is informed and aligned to the Medium Term Strategic Framework through Outcomes 3, 6, 7 and 12.

Chapter four (4) of the NDP states that “settlement patterns should meet the needs and preferences of citizens, considering broader social, environmental and economic interests. Travel distances need to be shorter. This means ensuring that a larger proportion of workers live closer to their workplace, and that public transport is safe, reliable, affordable and energy efficient.”

National Outcome six (6) of the MTSF stipulates that there should be provision of “An efficient, competitive and responsive economic infrastructure network”. The Department is committed to contribute towards achieving the national vision through provision of suitable modes of transport and able to link it to other regions.

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

Provincial Secretariat for Police

The project was successfully administered at twenty six (26) Police Stations for both National Research projects regarding the two National Research projects, namely “Examining the effectiveness of SAPS training programme on professionalizing the Police” and “Evaluation of the DNA Act”.

Eleven (11) Police Stations were visited to administer questionnaires pertaining to the project on “Examining the effectiveness of SAPS Training programme on professionalizing the police”. Seven (7) Police Stations were also visited on the Evaluation of the DNA Act” Project.

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

- Twenty (20) Police Stations were visited to monitor the SAPS compliance to departmental recommendations based on the National Monitoring Tool: -
 - Bojanala: Boitekong, Sun City, Mogwase, Marikana and Rustenburg;
 - Dr. RSM: Pudimoe, Kgomoetso, Huhudi, Christiana, Schweizer- Reneke and Bloemhof;
 - Ngaka Modiri Molema: Ottosdal, Motswedi, Setlagole, Tshidilamolomo and Coligny;
 - Dr. Kenneth Kaunda: Kanana, Wolmaransstad, Stilfontein and Khuma.
- Twenty-three (23) Police Stations were visited to monitor the SAPS compliance to Departmental recommendations based on Domestic Violence Act Audit Tool: -
 - Dr. Kenneth Kaunda: Ventersdorp, Hartebeesfontein, Leeudoringstad, Makwassie and Klerkskraal;

- Ngaka Modiri Molema: Makgobistad; Biesisdale; Delareyville; Groot-Marico, Nietverdiend and Mooifontein;
 - Dr. RSM: Taung, Reivels, Ganyesa, Morokweng, Piet Plessis; and Amalia;
 - Bojanala: Letlhabile, Makapanstad, Bedwang, Cyferskuil; Jericho and Phokeng.
-
- Ten (10) unannounced Police Station visits were conducted to monitor service delivery at Ganyesa, Morokweng, Ventersdorp, Wolmaransstad, Bloemhof, Phokeng, Sun City, Potchefstroom, Ikageng and Jouberton.
 - Sixteen (16) new complaints against the SAPS were received. One (01) complaint was finalized through referral to the Independent Police Investigative Directorate (IPID). Fifteen (15) complaints are still under investigation.
 - Monitoring of implementation of IPID recommendations by the SAPS was done through interaction with the SAPS and IPID. Fifteen (15) recommendations were sent by the IPID to the SAPS for the period under review. Investigations were initiated on all of them. Five (5) recommendations were finalised and ten (10) are still outstanding.
 - Court Watching Briefs Project implemented in three (3) Courts: namely Zeerust, Atamelang and Schweizer Reneke Magistrate Courts.
 - Data Collected for Customer Satisfaction Survey in twenty (20) Police Stations, namely: -
 - Eighteen (18) Police Stations were visited to monitor the SAPS implementation of the Domestic Violence Act and Safer Festive Season Operational Plan by assessing the operational capacity and successes achieved: -
 - Dr Kenneth Kaunda District: Jouberton and Ikageng;
 - Ngaka Modiri Molema District: Mahikeng, Mmabatho and Lichtenburg;
 - Dr Ruth Segomotsi Mompati District: Taung, Ganyesa, Morokweng, Bloemhof, Vryburg, Ipelegeng, Schweizer Reneke and Amalia;
 - Bojanala District: Brits, Mogwase, Phokeng, Rustenburg and Boitekong.

Safety Promotion

- Four (4) Community Dialogues against Gangsterism were successfully hosted in: Amalia, Kanana, Ikageng - Boitekong and Montshiwa Cultural Centre.
- Eighty (80) Schools were reached through School Safety Programmes across the Province within each district. Each District reached at least twenty (20) schools, combination of high schools and primary schools, thereby reaching learners from grade two (2) to grade twelve (12).
- Participated in Moral Regeneration Programmes led by the Office of the Premier on School Safety; targeting gangsterism in schools.
- Two (2) awareness activities to highlight the plight of gender-based violence against the elderly were held in Mooifontein and Makgobistad.

- A total of five (5) community engagements on the Prevention of violence against Vulnerable Groups including children, youth, women, persons living with disabilities, elderly and LGBTI were successfully held in: Jouberton, Groot Marico, Stella, Madikwe and Khuma.
- Furthermore, two (2) peaceful marches in partnership with key role players were conducted in Rustenburg and Taung.
- On Voluntarism Programme, a total of 380 community safety patrollers were appointed in the four (4) districts as part of enhancing the police efforts to fight crime in the priority areas.

Community Police Relations

- Assessed the functionality of CPFs at the twenty-four (24) Police Stations, to which twenty-one (21) were a planned target and three (3) now regarded as overachievement, which was outstanding from quarter one (1). The outcome of the assessment indicates that eight (08) are fully functional, five (05) are non-functional whilst there are eleven (11) partly functional.
- Three (03) CSFs were assessed and are: Matlosana Local Municipality, Madibeng Local Municipality and Lekwa-Teemane Local Municipality, to which findings indicates that, one (01) is partly functional (Matlosana Local Municipality) and two (2) are non-functional (Madibeng Local Municipality and Lekwa-Teemane Local Municipality).
- Provincial CPF Board meetings were attended; it resulted in improved relations and joint effort in support to Station CPF's.
- A total of 23 NPIs were funded for the year for implementation of social crime prevention programmes. NPIs will be continually monitored to ensure that programmes are implemented.

Public Transport Services

- Replacement of scholar transport operator who abandoned operation at Seabo High School.
- Extension of scope to an operator in Setlagole after another withdrew from transportation of learners.
- Two hundred and ninety-six (296) bicycles were distributed at Moretele Local Municipality.
- Finalisation of the verification of all learner transport routes were finally done and led to payment of operators using the verified kilometres.
- Fifteen (15) Animal-drawn carts distributed at Austrey and Khudungkgwane villages in Kagisano Molopo local municipality.

Transport Safety and Compliance

In partnership with the Department of Education, the Directorate hosted the 2019 Provincial Participatory Technique project. Eight (8) schools participated in the Project and two were selected to represent the Province at the National event. The two schools selected were:

- Setswakgosing Secondary School, Morokweng for Rural schools category

- Potchefstroom (Promosa) Secondary, Potchefstroom for Urban schools category

The Directorate also participated at the National Road Safety debate and Participatory Education Technique Projects which were hosted by the Road Traffic Management Corporation (RTMC). Three (3) schools represented the Province on the Road Safety debate while two (2) on Participatory Education Technique.

The performance of the schools were as follows: -

- Sol Plaatjie High school was awarded the National Road Safety Debate champions within the Urban schools Category;
- Sunrise View Secondary School was awarded the National Road Safety debate champions within the Rural Schools Category;
- Christiana School of the Blind was awarded second position within the Special Needs/ Disability Category;
- The Province did not perform well on the Participatory Education Technique Project;
- These projects were implemented with the intention of educating young people on responsible road usage;
- One hundred and twenty-eight (128) schools and Early Childhood Development centres were reached through all the Road Safety Education Programmes (School Presentations, Scholar Patrol Monitoring and Participatory Education Technique).

Appointment of Road Safety Rangers was finalised with seventy-seven (77) operational in the following areas: -

- N18 - Makhubung, Lekoko, Morwaatshetlha and Madibana (11);
- R49 - Lekubung and Mokgola (07);
- R30 - Ventersdorp and Lethabong (05);
- N12 - Potchefstroom and Klerksdorp (05);
- N18 covering, Dryharts, Pudumoeng, Mogopela and Matolong (19);
- Moratele, Dikebu, Moema, Tladistad, Makapanstad, Kontant Swartdam, Norokie and Matlhaela (18);
- Vrede, Sehibitswe, Tlokweng (12).

These Road Safety Rangers are appointed to remove/ manage movement of stray animals on the road with the intention of reducing road crashes involving stray animals.

In commemorating Women's month the Directorate implemented the annual Driver Skills Enhancement Programme for women in all the four Districts. Two hundred and ninety (290) women participated in the Programme and were subjected to the following activities: -

- Advanced driving workshop;
- Advanced driving theory test;
- Practical tyre safety test;
- Practical Advanced Road test;
- Practical Track test.

The participants were awarded cash prizes and competency certificates.

- The Directorate, as mandated by the Road Traffic Management Corporation managed to identify and engage with the existing/ active Youth structures, Non-Profit Organisation, Faith-based Organisations which are involve in road safety matters. The purpose of this exercise is to ensure the involvement of the youth in road safety matters as road crash statistics have indicated that it is mostly the young people who are involved in fatal crashes across the country.
- District, Provincial and National Youth in Road Safety structures will be formed and begin to work closely with the Road Traffic Management Corporation and the Province in addressing road safety challenges within their communities.
- Eighty Four (84) road safety awareness activities were conducted in all the four districts of the Province. The focus area for the activities conducted were on Stray animals, Pedestrian Safety, Cyclist Safety, Driver and Passenger Safety. The activities were implemented in partnership with various stakeholders such as Road Accident Fund, Transnet, South African Police Services, Road Traffic Management Corporation, Local Municipalities and the business sector.
- Interactions with various road users through participation at various multipurpose and inter Provincial roadblocks.
- Continuous monitoring of the appointed road safety rangers during the festive period yielded positive results as there have been a remarkable decrease in road crashes involving stray animals. Additional seven (7) members of Road Safety Rangers were appointed to administer stray animals on R503 road (Rooigrond and Dihatshwane villages).

Transport Systems

- Ratlou Local Municipality council has considered and adopted the Ratlou Local Integrated Transport Plan, which is reviewed every 5 years. The Ratlou LITP is adopted for the financial years 2019-2023.
- The Department appointed a Service Provider to develop/compile the Ngaka Modiri Molema and Dr. Ruth Segomotsi Mompati District Integrated Public Transport Networks (IPTN) for a period of 12 months. An inception meeting was convened on the 15th of August 2019.
- A district forum was convened in Dr. Kenneth Kaunda District Operating License Permit Boardroom.
- Two consultative meetings were arranged at Mamusa Local Municipality with relevant municipal officials and the taxi industry (Schweizer-Reneke United Taxi Association).

Infrastructure Operations

- Pilanesberg International Airport is maintained at category 6.
- Appointment of the Service Provider to develop the Aerodrome Manuals for approval by SACAA.

The programme is currently impleting the following infrastructure project, namely the Renovations in Pilanesburg Airport.

Operator license and permits

The Directorate Operator License and Permits, through the Provincial Regulatory Entity managed to meet with three Regional Taxi Councils; namely Dr Ruth Segomotsi Mompati, Dr Kenneth Kaunda and Ngaka Modiri Regional Taxi Councils. The Purpose of such meetings was to forge common understanding in relation of the National Land Transport Act no 05 of 2009 and related policies which govern the public transport sector. A series of meetings were held with the Bojanala Regional Taxi Council and Rustenburg Long Taxi Holdings in preparation for launch of this noble project.

The launch of the Rustenburg Long Transport Holdings entails progressive initiatives and milestones such as cashless economy system introduced in the taxi industry. The aim is to reduce cash in the taxis. This system is further assisting owners to track the taxis are on their designated routes as prescribed in their Operator License and Permits. Furthermore, there is notable and remarkable progress in forming the Mobility Corporative Bank for the long distance taxi operators in the Rustenburg area.

Law enforcement

A significant achievement was registered during the quarter under review where a total of 1 624 motorists were arrested for contravening with the traffic laws on our roads. From the total arrest made, 249 were for drunken driving and 1307 for outstanding warrants for arrest for unpaid fines.

Furthermore, thirty-two thousand (32 000) summonses were issued, of which eighteen thousand seven hundred and thirty-six (18 736) were for moving violations including barrier line and cell phone contraventions. Our officers' continued to charge motorists for non-compliance to Traffic Regulations throughout the Province and a total of 4 300 motorists were issued with relevant fines based on their contraventions.

Speed operations conducted led to more than six thousand seven hundred (6 700) summons issued for speeding and more than nine thousand eight hundred (9 800) summons were issued for driver documentation, including more than six hundred summons issued for public driver permit contraventions. A significant number of summonses were issued for moving violations overtaking on barrier lines, cell phone contraventions and failure to stop on stop signs.

The department is committed to increasing number of traffic officers and this is done through annual recruitment of unemployed youth on a 12 months learnership with Road Traffic Management. Upon successful completion, these learners are appointed as Traffic Officers to assist with increase in visibility on roads.

In the 2019/20 and 2020/21 financial years, the programme will be implementing infrastructure projects, namely the Upgrading of Mogwase & Itsoseng Driving Testing Centre and finalising the Lichtenburg Weighbridge.

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

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

Provincial Secretariat for Police Services

The programme will implement the following activities for the 2020/21 financial year

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

- Contribution to poverty alleviation programmes and creation of job opportunities through EPWP by employing community safety patrollers;
- The outputs and output indicators were developed to respond to the reported increase in crime trends and patterns and to realise the department's impact of safer communities.
- Mobilisations of communities to access services of the department, targeted dialogues, community engagements and awareness programmes will primarily target Women, youth, older persons and persons with disabilities.
- The department will coordinate stakeholder fora, conduct oversight on the SAPS and participate in National and Provincial clusters to promote inter-governmental relations towards improved service delivery.

Transport Operations

- Improving relations with our stakeholders towards shaping the transport industry as well as creating economic spin-offs.
- Provision of non-motorised transport in rural areas to support agricultural activities and maintain the culture of communities.
- Provision of air services to the touring public, serving as a connecting point for tourism growth.
- Ensuring that both modes of transport, via air and land transport are optimally utilized.
- Improved land administration and spatial planning for integrated development in rural areas.
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas.
- The Department's goal of improving rural access, infrastructure and mobility, the improvement of public and learner transport systems are identified as priorities.
- The Department will continue to place emphasis on total efficiency on public transport services to maximise allocated funds. This will be done through improved contract management.
- The output and output indicators were developed to respond to the need to accessible, affordable, reliable and safe transport modes.
- In response to the provincial statistics on unemployment the department intends to empower and capacitate women, youth and people with disabilities through participation in the transport sector.

Public Transport Services

In 2020/21 financial year, the department will continue to implement the following tasks: -

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

Transport Safety and Compliance

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

Transport Regulations

Law Enforcement

The Department endeavours to promote awareness on unauthorised and unlawful travelling of abnormal loads vehicles during unofficial times, using various media platforms including Billboards.

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

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

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

Transport Admin and Licensing

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

4. Reprioritization

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

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

Table 5.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Equitable share	1 012 855	1 201 576	1 290 659	1 370 657	1 401 657	1 401 657	1 423 301	1 432 223	1 499 852
Conditional grants	100 925	110 952	194 859	118 683	118 683	118 683	127 026	131 258	130 698
Provincial Transport Operations Grant	100 925	109 098	110 419	116 603	116 603	116 603	124 415	131 258	130 698
Expanded Public Works Programme (Community Safety Patrols)	–	1 854	2 440	2 080	2 080	2 080	2 611	–	–
Donations	–	–	–	–	–	–	–	–	–
Financing	65 409	28 871	35 000	–	18 656	18 656	–	–	–
Departmental receipts	702 378	699 685	734 670	775 811	775 811	775 811	818 481	862 679	904 087
Total receipts	1 881 567	2 041 084	2 255 188	2 265 151	2 314 807	2 314 807	2 368 808	2 426 160	2 534 637

The medium-term baseline allocations are R2.368 billion in 2020/21, R2.426 billion in 2021/22 and R2.534 billion in 2022/23 and is mainly to mitigate and reduce violent crime rates in the province, ensure effective and efficient Integrated Transport Systems and to minimize accident rates.

About 60 per cent of the departmental budget comes from equitable share, whilst about 35 per cent comes from the departmental own receipts whilst the remaining 5 per cent is on conditional grants, which is mainly the Public Transport Operations Grant and the EPWP Grant.

The purpose of the Public Transport Operations Grant is to provide supplementary funding towards public transport services provided by the provincial departments of the users of services. This grant increases from R116.603 million 2019/20 to R124.415 million in 2020/21, R131.258 million in 2021/22 and R130.698 in 2022/23.

The EPWP grant is used to fund crime prevention programmes within the province. The grant was allocated R 2.6 Million for 2020/21 only with no further allocation over the MTEF.

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	418 109	449 514	475 503	501 612	501 612	501 612	529 201	557 489	584 248
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	418 109	449 514	475 503	501 612	501 612	501 612	529 201	557 489	584 248
Sales of goods and services other than capital assets	214 257	226 070	239 262	253 139	253 139	253 139	267 062	281 750	295 274
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	17 918	18 814	19 905	21 060	21 060	21 060	22 218	23 440	24 565
Interest, dividends and rent on land	4 083	4 287	-	-	-	-	-	-	-
Sales of capital assets	2 000	1 000	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	46 011	-	-	-	-	-	-	-	-
Total departmental receipts	702 378	699 685	734 670	775 811	775 811	775 811	818 481	862 679	904 087

The departmental own receipts grow by 5.5 per cent each financial year over the MTEF. Revenue enhancement strategies will be improved to ensure that revenue collection is maximized.

Motor Vehicle License Tax

The department's major revenue collection item is Tax receipts (Motor vehicle licences) collected in terms of the Road Traffic Act.

This function of collecting motor vehicle license tax is performed at various Driving License Testing Centers as well as Vehicles Testing Stations and also by the registering authorities, both internal and external, on behalf of the department across the province.

The department will be opening an additional registering authority in Kgomoitso in the 2020/21 financial year. This is aimed at enhancing revenue collection on this classification. The revenue increases by 5.5 per cent in the in 2020/21, 5.3 per cent in 2021/22 and 4.8 per cent in 2022/23.

Fines, Penalties and Forfeits

Fines, penalties and forfeits largely reflect the collection of traffic fines from non-compliance of road traffic laws and regulations. The revenue department implemented improved recovery strategies and measures for the collection of fines receivable. The revenue increases by 5.5 per cent in 2020/21, 5.4 per cent in 2021/22 and 4.8 per cent in 2022/23.

Sales of Goods and Services other than capital assets

Sale of Goods and Services other than capital assets consists of revenue on departmental logsheets, sale of personalised and specific number plates, registration of classification of vehicles, such as abnormal loads and special vehicles, as well as applications for learners' and drivers' licences.

This forms the second largest source of revenue for the department. The larger part of the budget is on payment of provincial kilometer log sheets. The revenue increases by 5.5 per cent in 2020/21, 5.4 per cent in 2021/22 and 4.8 per cent in 2022/23.

6.3 Donor funding

None

7. Payment Summary

7.1 Key assumptions

- The following Consumer Price Index (CPI) inflation planning assumptions have been utilized to inform the provisions that departments choose to make for general price increases over the 2020 MTEF period: 4.8 per cent for 2020/21, 4.8 per cent for the 2021/22 and 4.7 per cent for 2022/23 financial year.
- The built-in pay progression of 1.5 per cent is sufficiently provided. Compensation of Employees is inclusive of a provision for Improvement in Conditions of Service (ICS) at 5.8 per cent in 2020/21, 5.8 per cent in 2021/22 and 5.7 per cent in 2022/23.

7.2 Programme Summary

The following tables are summaries of payments outcomes and estimates by programme and economic classification for the period 2016/17 to 2022/23, respectively.

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

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	269 723	297 958	308 474	359 170	382 554	382 554	376 611	405 131	424 580
2. Provincial Secretariat For Police	39 261	39 547	39 440	51 820	51 820	51 820	54 462	56 779	59 506
3. Transport Operations	1 021 097	1 118 809	1 334 783	1 220 047	1 234 263	1 234 263	1 281 088	1 279 453	1 332 884
4. Transport Regulations	551 486	584 770	572 491	634 114	646 170	646 170	656 647	684 797	717 667
Total payments and estimates	1 881 567	2 041 084	2 255 188	2 265 151	2 314 807	2 314 807	2 368 808	2 426 160	2 534 637

Overall, there is an increase over the seven-year period and on all the programmes within the department. Three programmes are the core programmes, whilst the fourth one is the administration programme, which provides support services for the department.

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	1 189 032	1 316 907	1 534 406	1 541 226	1 575 380	1 575 380	1 640 339	1 672 698	1 751 870
Compensation of employees	518 766	555 322	585 260	676 847	672 847	672 847	733 948	774 380	811 551
Goods and services	670 204	761 275	948 953	864 379	902 533	902 533	906 391	898 318	940 319
Interest and rent on land	62	310	193	—	—	—	—	—	—
Transfers and subsidies to:	631 940	649 913	688 975	645 790	684 150	684 150	655 814	691 908	718 259
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2 136	2 897	2 957	5 285	5 285	5 285	5 682	6 019	6 308
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	626 112	637 331	676 744	635 998	672 878	672 878	646 931	682 512	708 412
Non-profit institutions	928	905	1 030	1 080	1 080	1 080	1 150	1 213	1 271
Households	2 764	8 780	8 244	3 427	4 907	4 907	2 051	2 164	2 268
Payments for capital assets	60 595	74 264	31 807	78 135	55 277	55 277	72 655	61 554	64 508
Buildings and other fixed structures	25 296	34 495	14 654	49 188	30 479	30 479	35 372	28 944	30 368
Machinery and equipment	35 299	39 769	17 153	28 947	24 798	24 798	37 283	32 610	34 140
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 881 567	2 041 084	2 255 188	2 265 151	2 314 807	2 314 807	2 368 808	2 426 160	2 534 637

Compensation of Employees

Compensation of Employees increases gradually over the 2020 MTEF by 9.0 per cent in 2020/21 and 5.5 per cent in 2021/22 and 4.8 per cent in 2022/23. The department plans to appoint yearly as prioritised within the limited funds available.

Goods and Services

Goods and Services increases by 0.4 per cent in 2020/21 and in 2021/22 it decreases by 0.9 per cent and increases by 4.7 per cent in 2022/23. Included in the allocation over the MTEF together with Scholar Transport is an amount of R137.314 million for fleet services as well as R75.471 million for administrative fees, which is one of the main cost drivers.

Transfers and Subsidies

There is a decrease of 4.1 per cent in 2020/21, 5.5 per cent in 2021/22 and 3.8 per cent in 2022/23. The slight increases are due to the termination of the airline subsidy contract with S.A Express that was redirected to other budget pressures within programmes.

Payments for capital assets

Payments for Capital Assets have increased by 31.4 per cent in 2020/21, further decreases in 2021/22 by 15.3 per cent and increases by 4.8 per cent in 2022/23. The Department set aside R20 million for renovations of Pilanesburg airports under Building & Other fixed structures and will be continuing with the refurbishment of ablution facility for Mahikeng Airport to the tune R3 million. Included in the allocation is the budget for Law enforcement Equipment to the tune of R7 million.

7.4 Infrastructure payments

Table 5.5 : 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
Existing infrastructure assets	–	19 679	6 830	42 188	42 188	42 188	30 172	28 944	30 368
Maintenance and repairs	–	–	–	–	–	–	–	–	–
Upgrades and additions	–	–	4 826	42 188	42 188	42 188	30 172	28 944	30 368
Refurbishment and rehabilitation	–	19 679	2 004	–	–	–	–	–	–
New infrastructure assets	52 500	22 448	7 823	7 000	7 000	7 000	5 200	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	52 500	42 127	14 653	49 188	49 188	49 188	35 372	28 944	30 368

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

7.4.1 Departmental infrastructure payments

There are 2019/20 projects that will not be finalised within the financial year and will be continuing in the 2020/21, namely the Mogwase Drivers Testing Station and Itsoseng Driving Station.

The department earmarked funds to the tune of R20 million in 2020/21 for the renovations of Pilanesburg that has already started in the 2019/20 financial year with the rehabilitation of the perimeter fencing in Pilanesburg Airport, the project will be continuing over the MTEF period, with the renovation of the terminal building as phase 02 of the project in the 2020/21 financial year. The project has been allocated R20 million in 2020/21, R20.6 million in 2021/22 and R21.6 million in 2022/23.

7.4.2 Maintenance (Table B5)

None

7.4.3 Non-Infrastructure Items (Table B5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

None

7.6.2 Transfers to other Entities

Table 5.6 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Community Police Forums	928	974	1 030	1 088	1 088	1 088	1 148	1 211	1 269
Total departmental transfers	928	974	1 030	1 088	1 088	1 088	1 148	1 211	1 269

7.6.3 Transfers to Local Government

None

8 Receipts and retentions

None

9 Programme description

Description and Outputs

Programme 1: Administration

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

Table 5.7 : Summary of payments and estimates by sub-programme: 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	13 291	13 857	15 466	19 207	19 407	19 407	20 601	21 734	22 777
2. Office Of The Hod	6 384	4 082	4 076	5 851	5 851	5 851	6 174	6 513	6 826
3. Financial Management	154 776	171 864	168 616	184 950	209 834	209 834	199 839	220 772	231 370
4. Corporate Support	61 790	68 821	73 502	92 722	89 222	89 222	98 220	105 706	110 780
5. Legal Services	5 628	4 939	10 747	10 083	12 083	12 083	10 839	7 216	7 564
6. Security	27 854	34 395	36 067	46 357	46 157	46 157	40 938	43 190	45 263
Total payments and estimates	269 723	297 958	308 474	359 170	382 554	382 554	376 611	405 131	424 580

Performance and expenditure trends: Administration

The programme budget increased by 13 per cent from 2016/17, by 3.5 per cent in 2017/18. Over the MTEF, the budget increases by 24.0 per cent in 2019/20, decreases by 1.6 per cent in 2020/21, 7.6 per cent in the 2021/22 and 4.8 per cent in the 2022/23 financial year. The programme budget includes expenditure for contractual obligations such as leases, telecommunication, procurement of stationery and machinery & equipment (office furniture and ICT equipment).

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	261 178	289 525	305 622	352 125	374 309	374 309	371 641	397 487	416 569
Compensation of employees	105 296	110 289	119 228	148 518	142 518	142 518	159 687	173 970	182 321
Goods and services	155 882	178 926	186 394	203 607	231 791	231 791	211 954	223 517	234 248
Interest and rent on land	–	310	–	–	–	–	–	–	–
Transfers and subsidies to:	806	878	577	3 128	4 328	4 328	3 089	3 284	3 442
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	2 034	2 034	2 034	2 252	2 400	2 515
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	806	878	577	1 094	2 294	2 294	837	884	927
Payments for capital assets	7 739	7 555	2 275	3 917	3 917	3 917	1 881	4 360	4 569
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	7 739	7 555	2 275	3 917	3 917	3 917	1 881	4 360	4 569
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	269 723	297 958	308 474	359 170	382 554	382 554	376 611	405 131	424 580

Compensation of Employees

The increase on Compensation of Employees covers the annual adjustments and performance rewards. The department intends to appoint annually on prioritized posts to address the ideal structure for the implementation of the departmental mandate. This is done within the limited funds available. Compensation of Employees budget growth is 12 per cent in 2020/21, 8.9 per cent in 2021/22 and 4.8 per cent in 2022/23.

Goods and Services

The budget for contractual obligations is centralized under Administration programme i.e operating leases, security, telephone costs and electricity expenditure with an annual escalation estimated at 10 per cent. The other major cost drivers under this programme are legal fees, bank charges, commission for revenue and audit fees amongst others. The budget decreases by 8.6 per cent in 2020/21, 5.5 per cent in 2021/22 and 4.8 per cent in 2022/23.

Payment for Capital Assets

Under this economic classification, the department budgets for procurement of ICT equipment and office furniture. The growth is as follows: Decreases by 52 per cent for the 2020/21, increases by 131.8 per cent in 2021/22 and 4.8 per cent in 2022/23.

Service Delivery Measures: Programme 01: Administration

Table 5.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Level of Strategic Management MPAT score achieved	MPAT level 3	–	–	–
Level of Governance and Accountability MPAT score achieved	MPAT level 3	–	–	–
Level of Human Resource Management MPAT score achieved	MPAT level 3	–	–	–
Level of Financial Management	MPAT level 3	–	–	–
Audit Outcome achieved	Unqualified Audit	Unqualified Audit	Unqualified Audit	Unqualified Audit
Percentage of Contracts monitored	N/A	1	1	1

NB: "For A Comprehensive list of Output Indicators refer to the 2020/21 APP"

Programme 2: Provincial Secretariat for Police Services

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

The programme has a budget allocation of R54.462 million in 2020/21 with an increase of 31.4 per cent from the 2019/20 financial year. The budget increases by 5.1 per cent in 2020/21, 4.3 per cent in 2021/22 and 4.8 per cent in 2022/23 financial year.

Major projects under this programme are the funding for CPFs, appointment of community patrollers for crime prevention initiatives and maintenance of CCTV cameras within Mahikeng that is planned for implementation in the 2020/21 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
1. Programme Support	1 784	2 103	2 139	2 678	2 678	2 678	2 863	3 038	3 184
2. Policy And Research	1 464	1 743	1 529	2 382	2 382	2 382	2 857	3 614	3 786
3. Monitoring And Evaluation	13 853	13 793	15 316	13 816	13 816	13 816	14 820	15 640	16 392
4. Safety Promotion	18 293	9 062	8 034	27 279	6 945	6 945	28 262	28 516	29 886
5. Community Police Relation	3 867	12 846	12 422	5 665	25 999	25 999	5 660	5 971	6 258
Total payments and estimates	39 261	39 547	39 440	51 820	51 820	51 820	54 462	56 779	59 506

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	37 749	33 964	35 048	50 320	50 290	50 290	52 921	55 154	57 803
Compensation of employees	24 975	24 925	26 682	32 582	32 582	32 582	35 829	38 190	40 024
Goods and services	12 774	9 039	8 366	17 738	17 708	17 708	17 092	16 964	17 779
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 022	5 583	4 392	1 500	1 530	1 530	1 541	1 625	1 703
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	928	905	1 030	1 080	1 080	1 080	1 150	1 213	1 271
Households	94	4 678	3 362	420	450	450	391	412	432
Payments for capital assets	490	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	490	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 261	39 547	39 440	51 820	51 820	51 820	54 462	56 779	59 506

Priorities for 2020/21

- Maintenance of CCTV cameras - R3 million

Budget Trends

Compensation of Employees

The allocation increases by 11.7 per cent in 2019/20 primarily for the filling of vacant posts, annual salary adjustment and payments of pay progression and performance rewards. Compensation of Employees budget growth is 10.0 per cent in 2020/21, 6.6 per cent in 2021/22 and 4.8 per cent in 2022/23.

Goods and Services

The major cost under the programme is travel and subsistence as the whole programme is centralized in head office. This leads to head office officials travelling to the districts. The budget decreases by 3.5 per cent in 2020/21, slightly decreases by 0.7 per cent in 2021/22 and increases with 4.8 per cent in 2022/23. The decrease was due to reprioritization and budget cuts.

Transfers and Subsidies

The budget growth is 0.7 per cent increase in 2020/21, 5.5 per cent in 2021/22 and by 4.8 per cent in 2022/23.

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

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of research reports on policing per year	2	–	–	–
Number of reports compiled on the management of service delivery complaints received against SAPS per year	4	–	–	–
Number of monitoring reports compiled on implementation of IPID recommendations by SAPS per year	4	–	–	–
Number of reports compiled on police stations monitored based on the NMT per year	1	–	–	–
Number of customer satisfaction survey reports per year	N/A	–	–	–
Number of Domestic Violence Act (DVA) Compliance Reports compiled per year	82	–	–	–
Number of social crime prevention programmes implemented per year	7	–	–	–
Number of Community Safety Forums (CSFs) assessed on functionality per year	10	–	–	–
Number of Community Police Forums (CPFs) assessed on functionality per year	82	–	–	–
Number of municipalities implementing Crime prevention programmes	N/A	22	22	22
% of recommendations implemented by the SAPS	N/A	20	25	30
Number of Research projects conducted	2	2	3	2

NB: “For A Comprehensive list of Output Indicators refer to the 2020/21 APP”

Programme 3: Transport Operations

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

Over the MTEF, the budget increases by 3.8 per cent in 2020/21, decreases by 0.1 per cent in the 2021/22 and 4.2 per cent in 2022/23 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
1. Programme Support: Operations	2 009	2 054	2 025	3 715	3 715	3 715	4 108	4 334	4 542
2. Public Transport Services	861 806	930 951	1 250 776	1 050 058	1 063 658	1 063 658	1 132 662	1 116 412	1 162 021
3. Transport Safety And Compliance	26 502	28 049	27 991	42 943	33 943	33 943	48 825	51 048	53 498
4. Transport Systems	17 594	22 935	14 793	18 319	18 319	18 319	18 231	21 011	22 018
5. Infrastructure Operations	113 186	134 820	39 198	105 012	114 628	114 628	77 262	86 648	90 805
Total payments and estimates	1 021 097	1 118 809	1 334 783	1 220 047	1 234 263	1 234 263	1 281 088	1 279 453	1 332 884

Table 5.14 : 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
Current payments	387 089	463 513	651 262	544 854	550 954	550 954	594 699	566 599	592 675
Compensation of employees	64 218	59 700	63 847	86 417	81 417	81 417	85 485	101 184	106 040
Goods and services	322 871	403 813	587 415	458 437	469 537	469 537	509 214	465 415	486 635
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	626 287	637 598	678 174	636 179	673 309	673 309	647 140	682 732	708 642
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	626 112	637 331	676 744	635 998	672 878	672 878	646 931	682 512	708 412
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	175	267	1 430	181	431	431	209	220	230
Payments for capital assets	7 721	17 698	5 347	39 014	10 000	10 000	39 249	30 122	31 567
Buildings and other fixed structures	–	471	5 347	35 000	10 000	10 000	23 014	20 654	21 680
Machinery and equipment	7 721	17 227	–	4 014	–	–	16 235	9 468	9 887
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 021 097	1 118 809	1 334 783	1 220 047	1 234 263	1 234 263	1 281 088	1 279 453	1 332 884

Priorities for 2020/21

- Renovations of Pilanesburg Airport – R20 million
- Ablution facility - G.D Montshiwa Airport – R3 million

Budget Trend

Compensation of Employees

The budget for this economic classification increases from R81.417 million to R85.485 million in 2020/21, to R101.184 million in 2021/22 and R106.040 million in 2022/23.

Goods and Services

Goods and Services under this programme include payments for scholar transport services as a major cost driver. This is one of key functions of the department to provide learners who travel for 5 km or more with transport, mainly to rural and farm schools. This allocation was augmented by additional funding of R41 million during 2018/19 and roll-over amounting to R11.6 million funded during 2019/20. The budget allocation increases by 8.5 per cent in 2020/21, decreases by 8.6 per cent in 2021/22 and then increases by 4.6 per cent in the 2022/23 financial year. The department will reprioritize within its baseline should any budget pressure arises.

Transfers and Subsidies

Commuter Bus Services has an allocation of R646.931 million under transfers and subsidies. Included in the budget allocation for transfers to Public Corporations is an amount of R124.415 million for the Public Transport Operations Grant set aside for the 2020/21 financial year.

Payment for Capital Assets

The allocation under the programme for 2020/21 includes R20 million for the renovations of the Pilannesburg airport as well as the R3 million for the upgrade of ablution facilities at the Mahikeng airport. Payment for capital assets increases by 292.5 per cent in the 2020/21 financial year, decreases by 23.3 per cent in 2021/22 and increases by 4.8 per cent.

This item increases by 0.6 per cent in the 2020/21 financial year, decreases by 23 per cent in the 2021/22 and in the outer year 2022/23 there is an increase of 4.8 per cent.

Service delivery measures: Programme 3: Transport Operations

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of routes subsidized	794	–	–	–
Number of kilometres subsidized	26 000 000	–	–	–
Number of trips subsidized	582 211	–	–	–
Number of learner transport operators contracted	207	–	–	–
Number of contracted learner transport kilometres operated	8 300 000	–	–	–
Number of learner transport vehicles contracted	713	–	–	–
Number of commuter routes subsidised	784	784	784	784
Number of NMT beneficiaries in Villages	1415 Beneficiaries	1220 Beneficiaries	1225 Beneficiaries	1230 Beneficiaries
Number of road safety interventions implemented	N/A	3	3	3
Number of schools subsidized with learner transport	N/A	400	400	400

Programme 4: Transport Regulations

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

Over the MTEF, the budget increases by 1.6 per cent in 2020/21, by 4.3 per cent in the 2021/22 and by 4.8 per cent in 2022/23 financial year. A major decrease is on buildings and other fixed structures as well as machinery & equipment mostly on transport equipment and Law Enforcement Equipment.

Table 5.16 : 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 (Traffic)	3	2 465	2 729	2 407	2 407	2 407	2 539	2 678	2 804
2. Transport Admin & Licensing	65 756	179 525	181 910	50 572	202 905	202 905	50 558	57 232	59 980
3. Operator Licences And Permits	171 627	368 973	352 756	205 578	389 801	389 801	189 453	210 219	220 311
4. Law Enforcement	314 100	33 807	35 096	375 557	51 057	51 057	414 097	414 668	434 572
Total payments and estimates	551 486	584 770	572 491	634 114	646 170	646 170	656 647	684 797	717 667

Table 5.17 : 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
Current payments	503 016	529 905	542 474	593 927	599 827	599 827	621 078	653 458	684 823
Compensation of employees	324 277	360 408	375 503	409 330	416 330	416 330	452 947	461 036	483 166
Goods and services	178 677	169 497	166 778	184 597	183 497	183 497	168 131	192 422	201 657
Interest and rent on land	62	–	193	–	–	–	–	–	–
Transfers and subsidies to:	3 825	5 854	5 832	4 983	4 983	4 983	4 044	4 267	4 472
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 136	2 897	2 957	3 251	3 251	3 251	3 430	3 619	3 793
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 689	2 957	2 875	1 732	1 732	1 732	614	648	679
Payments for capital assets	44 645	49 011	24 185	35 204	41 360	41 360	31 525	27 072	28 372
Buildings and other fixed structures	25 296	34 024	9 307	14 188	20 479	20 479	12 358	8 290	8 688
Machinery and equipment	19 349	14 987	14 878	21 016	20 881	20 881	19 167	18 782	19 684
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	551 486	584 770	572 491	634 114	646 170	646 170	656 647	684 797	717 667

Priorities for 2020/21

- Mogwase Driving License Testing Centre - R4 million
- Itsoseng Driving License Teseting Centre – R5.3 million

Budget Trend

Compensation of Employees

This budget grows by 8.8 per cent in 2020/21, 1.8 per cent in 2021/22 and 4.8 per cent in 2022/23. The programme plans to appoint 97 students from the traffic learnership with Road Traffic Management.

Goods and Services

Major cost drivers for the programme includes Travel & Subsistence for Law Enforcement as well maintenance for white fleet and weighbridges. The budget decreases by 8.4 per cent in 2020/21, increases by 14.4 per cent and 4.8 per cent in 2021/22 and 2022/23, respectively.

Transfers and Subsidies

Departmental agencies and accounts, households including leave gratuity and injury on duty has been budgeted for under this allocation. There is a decrease of 18.8 per cent in 2020/21, increase of 5.5 per cent in 2021/22 and 4.8 per cent increase in 2022/23.

Payment for Capital Assets

The allocation under the programme for 2020/21 includes a budget for refurbishment of Driving License Testing Centres, Traffic law enforcement equipments as well as procurement of government

fleet. The budget decreases by 23.8 per cent in 2020/21, decreases in 2021/22 by 14.1 per cent and increases with 4.8 per cent in 2022/23.

Service delivery measures: Programme 4: Transport Regulations

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of registering authorities complying to the National Road Traffic Act	47	–	–	–
Number of compliance inspections conducted at DLTC and VTS	53	–	–	–
Number of Unannounced inspections conducted at DLTC and VTS	53	–	–	–
Number of Provincial Regulating Entity hearings conducted	48	–	–	–
Number of vehicles stopped and checked	1 143 724	–	–	–
Number of vehicles weighed	177 826	–	–	–
Number of special operations conducted	1 369	–	–	–
Number of speed operations conducted	10 869	–	–	–
Number of roadblocks held	879	–	–	–
Number of drunken driving operations conducted	624	–	–	–
Number of strategic law enforcement operations conducted	N/A	6 240	6 240	6 240
Number of registering authorities complying with NRTA	N/A	56	56	56
Number of DLTCs and VTSs complying to NRTA and SABS standards	N/A	57	57	57

NB: “For A Comprehensive list of Output Indicators refer to the 2020/21 APP”

10. Other programme information

10.1 Personnel numbers and costs

The Department of Community Safety and Transport Management’s mandate is to promote community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and coordinate public transport services. The departmental structure has now been approved after all consultation processes.

Table 5.19 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
1. Administration	312	312	376	447	447	447	447
2. Provincial Secretariat For Police Service	57	57	76	92	92	92	92
3. Transport Operations	244	244	309	360	360	360	360
4. Transport Regulations	886	886	939	1 002	1 099	1 099	1 099
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1 499	1 499	1 700	1 901	1 998	1 998	1 998
Total provincial personnel cost (R thousand)	518 766	555 322	585 260	672 847	733 948	774 380	811 551
Unit cost (R thousand)	346	370	344	354	367	388	406

1. Full-time equivalent

Table 5.20 : Summary of departmental personnel numbers and costs by component

R thousands	2016/17		Actual 2017/18		2018/19		Revised estimate 2019/20				Medium-term expenditure estimate 2020/21						Average annual growth over MTEF 2019/20 - 2022/23		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 - 7	810	183 397	810	214 013	853	207 292	915	12	927	259 917	1 024	292 773	1 024	312 722	1 024	327 731	3.4%	8.0%	39.9%
8 - 10	581	249 129	581	265 310	711	294 452	783	24	807	303 109	807	330 591	807	344 638	807	361 184	6.0%	44.7%	10.1%
11 - 12	83	57 545	83	60 078	101	53 594	122	3	125	72 943	125	71 678	125	75 974	125	79 621	3.0%	5.3%	0.0%
13 - 16	24	31 847	24	32 963	34	29 880	41	-	41	38 834	41	38 860	41	40 997	41	42 964	5.3%	5.0%	0.0%
Other	1	42	1	42	1	42	1	-	1	44	1	46	1	49	1	51	5.0%	5.0%	0.0%
Total	1 499	521 960	1 499	572 406	1 700	585 260	1 862	39	1 901	672 847	1 998	733 948	1 998	774 380	1 998	811 551	1.7%	6.4%	100.0%
Programme																			
1. Administration	312	105 296	312	110 289	376	119 228	447	-	447	142 518	447	159 687	447	173 970	447	182 321	-	8.6%	22.1%
2. Provincial Secretariat For Police Service	57	24 975	57	24 925	76	26 682	92	-	92	32 582	92	35 829	92	38 190	92	40 024	-	7.1%	4.9%
3. Transport Operations	244	64 218	244	59 700	309	63 847	360	-	360	81 417	360	92 985	360	101 184	360	106 040	-	9.2%	12.8%
4. Transport Regulations	886	324 277	886	360 408	939	375 503	963	39	1 002	416 330	1 099	445 447	1 099	461 036	1 099	483 166	3.1%	5.1%	60.2%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1 499	518 766	1 499	555 322	1 700	585 260	1 862	39	1 901	672 847	1 998	733 948	1 998	774 380	1 998	811 551	1.7%	6.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

10.2 Training

Table 5.21 : Information on training: Community Safety And Transport Management

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
Number of staff	1 499	1 499	1 700	1 901	1 901	1 901	1 998	1 998	1 998
Number of personnel trained	587	587	621	655	655	655	691	691	691
of which									
Male	285	285	302	318	318	318	335	335	335
Female	302	302	320	337	337	337	356	356	356
Number of training opportunities	365	383	405	428	428	428	452	452	452
of which									
Tertiary	10	10	11	11	11	11	12	12	12
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	355	373	395	417	417	417	440	440	440
Number of bursaries offered	20	21	22	23	23	23	24	24	24
Number of interns appointed	50	53	56	59	59	59	62	62	62
Number of learnerships appointed	15	15	16	17	17	17	18	18	18
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	840	886	938	990	990	990	1 044	1 101	1 154
2. Provincial Secretariat For Police Service	1 090	1 150	1 217	1 285	1 285	1 285	1 356	1 431	1 500
3. Transport Operations	750	791	837	884	884	884	933	984	1 031
4. Transport Regulations	1 270	1 340	1 418	1 497	1 497	1 497	1 579	1 666	1 746
Total payments on training	3 950	4 167	4 409	4 656	4 656	4 656	4 912	5 182	5 431

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

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

Learnership

In 2019/20, the department implemented a learnership programme for both Artisan and Examiner of Driving Licence and will continue in the 2020/21 financial year. The budget will be sourced from the departmental allocations to fund the programme.

Internship

During the year under review, 30 unemployed graduates will be recruited for internship programme for a period of 24 months ending in 2020/21.

Bursaries

The department set aside an amount of R436 thousand for bursaries for employees. The bursary is awarded according to the departmental bursary policy.

10.3 Reconciliation of structural changes

Table 5.22 : Reconciliation of structural changes: Community Safety And Transport Management

2019/20		2020/21	
Programmes	R'000	Programmes	R'000
		1. Administration	376 611
		1. Office Of The Mec	20 601
		2. Office Of The Hod	6 174
		3. Financial Management	199 839
		4. Corporate Support	98 220
		5. Legal Services	10 839
		6. Security	40 938
		2. Provincial Secretariat For Police Service	54 462
		1. Programme Support	2 863
		2. Policy And Research	2 857
		3. Monitoring And Evaluation	14 820
		4. Safety Promotion	28 262
		5. Community Police Relation	5 660
		3. Transport Operations	1 281 088
		1. Programme Support: Operations	4 108
		2. Public Transport Services	1 132 662
		3. Transport Safety And Compliance	48 825
		4. Transport Systems	18 231
		5. Infrastructure Operations	77 262
		4. Transport Regulations	656 647
		1. Programme Support (Traff)	2 539
		2. Transport Admin & Licensing	50 558
		3. Operator Licences And Permits	189 453
		4. Law Enforcement	414 097
	-		2 368 808

Annexure to the Estimates of Provincial Revenue and Expenditure

Department of Community Safety and Transport Management

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

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	418 109	449 514	475 503	501 612	501 612	501 612	529 201	557 489	584 248
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	418 109	449 514	475 503	501 612	501 612	501 612	529 201	557 489	584 248
Sales of goods and services other than capital assets	214 257	226 070	239 262	253 139	253 139	253 139	267 062	281 750	295 274
Sale of goods and services produced by department (excluding capital assets)	214 257	226 070	239 262	253 139	253 139	253 139	267 062	281 750	295 274
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	—	—	—	—	—	—	—	—	—
Other sales	214 257	226 070	239 262	253 139	253 139	253 139	267 062	281 750	295 274
Of which									
Health patient fees	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	17 918	18 814	19 905	21 060	21 060	21 060	22 218	23 440	24 565
Interest, dividends and rent on land	4 083	4 287	—	—	—	—	—	—	—
Interest	4 083	4 287	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	2 000	1 000	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	2 000	1 000	—	—	—	—	—	—	—
Transactions in financial assets and liabilities	46 011	—	—	—	—	—	—	—	—
Total departmental receipts	702 378	699 685	734 670	775 811	775 811	775 811	818 481	862 679	904 087

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	1 189 032	1 316 907	1 534 406	1 541 226	1 575 380	1 575 380	1 640 339	1 672 698	1 751 870
Compensation of employees	518 766	555 322	585 260	676 847	672 847	672 847	733 948	774 380	811 551
Salaries and wages	448 892	479 690	502 027	597 522	588 522	588 522	642 152	677 390	709 904
Social contributions	69 874	75 632	83 233	79 325	84 325	84 325	91 796	96 990	101 647
Goods and services	670 204	761 275	948 953	864 379	902 533	902 533	906 391	898 318	940 319
Administrative fees	61 611	69 811	66 207	75 471	91 281	91 281	80 229	83 740	87 760
Advertising	7 746	9 140	6 153	5 888	7 347	7 347	6 489	4 898	5 133
Minor assets	9 487	1 318	1 138	1 339	1 103	1 103	2 834	2 229	2 336
Audit cost: External	4 345	7 788	8 142	8 086	13 486	13 486	9 717	16 025	16 794
Bursaries: Employees	313	295	389	435	355	355	436	460	482
Catering: Departmental activities	2 587	2 282	2 504	2 281	2 558	2 558	2 354	2 511	2 634
Communication (G&S)	6 196	8 569	7 516	9 136	9 136	9 136	9 923	10 138	10 625
Computer services	273	564	331	435	435	435	459	484	507
Consultants and professional services: Business and advisory services	33 920	28 250	25 291	34 755	22 370	22 370	37 971	54 297	56 903
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 500	1 188	10 251	4 772	7 072	7 072	5 236	6 996	7 332
Contractors	134 777	9 181	6 792	19 684	12 899	12 899	12 640	13 122	13 752
Agency and support / outsourced services	-	-	13	6 775	6 895	6 895	7 809	7 012	7 348
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	123 896	123 312	137 314	137 314	137 314	123 976	133 960	140 390
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	890	984	-	270	-	-	-	374	392
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	100	112	2	4	4	4	3	121	126
Inventory: Chemicals, fuel, oil, gas, wood and coal	151	925	8	20	470	470	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 080	239	28	690	310	310	-	1 045	1 095
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	490	-	-	-	-	-	-	3	3
Consumable supplies	324	2 333	3 401	6 832	8 887	8 887	7 324	4 473	4 686
Consumable: Stationery, printing and office supplies	5 496	5 230	4 765	8 566	8 818	8 818	9 677	6 987	7 324
Operating leases	40 436	39 719	47 829	40 343	47 107	47 107	46 965	46 605	48 842
Property payments	35 356	35 460	34 439	41 787	45 785	45 785	35 487	37 096	38 877
Transport provided: Departmental activity	272 616	362 793	554 867	413 431	435 031	435 031	462 088	404 280	422 565
Travel and subsistence	39 854	38 402	32 937	35 384	33 827	33 827	35 002	45 161	47 329
Training and development	3 163	6 664	8 293	3 384	4 410	4 410	4 495	4 742	4 970
Operating payments	2 776	2 830	1 721	5 527	3 383	3 383	3 390	10 254	10 747
Venues and facilities	419	1 668	1 407	990	1 420	1 420	1 265	994	1 041
Rental and hiring	3 298	1 634	1 217	780	830	830	622	311	326
Interest and rent on land	62	310	193	-	-	-	-	-	-
Interest	62	-	193	-	-	-	-	-	-
Rent on land	-	310	-	-	-	-	-	-	-
Transfers and subsidies	631 940	649 913	688 975	645 790	684 150	684 150	655 814	691 908	718 259
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 136	2 897	2 957	5 285	5 285	5 285	5 682	6 019	6 308
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 136	2 897	2 957	5 285	5 285	5 285	5 682	6 019	6 308
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	626 112	637 331	676 744	635 998	672 878	672 878	646 931	682 512	708 412
Public corporations	558 464	550 832	676 744	614 878	614 878	614 878	646 931	682 512	708 412
Subsidies on production	100 925	109 098	192 419	116 603	116 603	116 603	124 415	131 258	130 698
Other transfers	457 539	441 734	484 325	498 275	498 275	498 275	522 516	551 254	577 714
Private enterprises	67 648	86 499	-	21 120	58 000	58 000	-	-	-
Subsidies on production	67 648	86 499	-	21 120	58 000	58 000	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	928	905	1 030	1 080	1 080	1 080	1 150	1 213	1 271
Households	2 764	8 780	8 244	3 427	4 907	4 907	2 051	2 164	2 268
Social benefits	2 356	3 564	3 758	2 691	4 291	4 291	1 169	1 234	1 293
Other transfers to households	408	5 216	4 486	736	616	616	882	930	975
Payments for capital assets	60 595	74 264	31 807	78 135	55 277	55 277	72 655	61 554	64 508
Buildings and other fixed structures	25 296	34 495	14 654	49 188	30 479	30 479	35 372	28 944	30 368
Buildings	-	-	8 084	17 188	13 288	13 288	14 558	8 290	8 688
Other fixed structures	25 296	34 495	6 570	32 000	17 191	17 191	20 814	20 654	21 680
Machinery and equipment	35 299	39 769	17 153	28 947	24 798	24 798	37 283	32 610	34 140
Transport equipment	27 830	25 807	13 861	13 044	14 909	14 909	27 992	14 922	15 638
Other machinery and equipment	7 469	13 962	3 292	15 903	9 889	9 889	9 291	17 688	18 502
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 881 567	2 041 084	2 255 188	2 265 151	2 314 807	2 314 807	2 368 808	2 426 160	2 534 637

Department of Community Safety and Transport Management

Table B.2: 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	2019/20	2020/21	2021/22	2022/23
Current payments	261 178	289 525	305 622	352 125	374 309	374 309	371 641	397 487	416 569
Compensation of employees	105 296	110 289	119 228	148 518	142 518	142 518	159 687	173 970	182 321
Salaries and wages	92 349	96 508	104 030	127 643	121 643	121 643	137 664	150 735	157 970
Social contributions	12 947	13 781	15 198	20 875	20 875	20 875	22 023	23 235	24 351
Goods and services	155 882	178 926	186 394	203 607	231 791	231 791	211 954	223 517	234 248
Administrative fees	58 337	66 280	62 047	74 271	88 491	88 491	76 229	83 587	87 599
Advertising	2 268	1 504	1 614	1 812	1 785	1 785	2 474	2 283	2 392
Minor assets	4 487	1 291	1 138	1 003	1 103	1 103	1 480	1 561	1 636
Audit cost: External	4 345	7 788	8 142	8 086	13 486	13 486	9 717	16 025	16 794
Bursaries: Employees	309	295	389	435	355	355	436	460	482
Catering: Departmental activities	708	512	813	732	829	829	876	925	970
Communication (G&S)	5 890	8 569	7 516	9 136	9 136	9 136	9 723	10 057	10 540
Computer services	273	564	331	435	435	435	459	484	507
Consultants and professional services: Business and advisory services	306	394	305	1 135	1 020	1 020	670	707	741
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 310	1 150	6 803	4 772	6 772	6 772	5 236	1 304	1 367
Contractors	59	115	155	197	272	272	123	130	136
Agency and support / outsourced services	-	-	13	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	17	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	4	178	-	270	-	-	-	374	392
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	73	78	-	-	-	-	-	96	101
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2	5	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	23	217	28	668	288	288	-	1 021	1 070
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	3	3
Consumable supplies	287	816	877	905	1 172	1 172	2 044	662	693
Consumable: Stationery, printing and office supplies	4 503	4 515	3 531	5 622	5 522	5 522	5 615	5 924	6 209
Operating leases	34 816	39 719	46 548	40 143	46 907	46 907	46 965	46 605	48 842
Property payments	25 910	32 324	33 597	41 157	41 157	41 157	35 087	37 096	38 877
Transport provided: Departmental activity	38	130	130	200	200	200	411	328	344
Travel and subsistence	7 037	7 109	6 296	8 204	8 017	8 017	7 497	7 593	7 959
Training and development	3 163	4 164	5 238	3 384	3 590	3 590	4 495	4 742	4 970
Operating payments	303	521	162	360	340	340	1 118	496	520
Venues and facilities	387	658	671	480	810	810	1 027	809	847
Rental and hiring	46	35	28	200	104	104	272	245	257
Interest and rent on land	-	310	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	310	-	-	-	-	-	-	-
Transfers and subsidies	806	878	577	3 128	4 328	4 328	3 089	3 284	3 442
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	2 034	2 034	2 034	2 252	2 400	2 515
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	2 034	2 034	2 034	2 252	2 400	2 515
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	806	878	577	1 094	2 294	2 294	837	884	927
Social benefits	450	324	577	771	1 971	1 971	391	413	433
Other transfers to households	356	554	-	323	323	323	446	471	494
Payments for capital assets	7 739	7 555	2 275	3 917	3 917	3 917	1 881	4 360	4 569
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 739	7 555	2 275	3 917	3 917	3 917	1 881	4 360	4 569
Transport equipment	5 746	-	-	-	-	-	-	-	-
Other machinery and equipment	1 993	7 555	2 275	3 917	3 917	3 917	1 881	4 360	4 569
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	269 723	297 958	308 474	359 170	382 554	382 554	376 611	405 131	424 580

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	37 749	33 964	35 048	50 320	50 290	50 290	52 921	55 154	57 803
Compensation of employees	24 975	24 925	26 682	32 582	32 582	32 582	35 829	38 190	40 024
Salaries and wages	21 776	21 659	23 184	28 161	28 161	28 161	31 221	33 329	34 929
Social contributions	3 199	3 266	3 498	4 421	4 421	4 421	4 608	4 861	5 095
Goods and services	12 774	9 039	8 366	17 738	17 708	17 708	17 092	16 964	17 779
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	527	321	697	384	324	324	328	346	363
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	716	642	922	832	832	832	901	968	1 015
Communication (G&S)	-	-	-	-	-	-	-	81	85
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	1 322	-	70	2 739	2 139	2 139	3 619	4 029	4 221
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 219	3 249	969	3 436	3 436	3 436	1 886	2 840	2 977
Agency and support / outsourced services	-	-	-	5 000	5 120	5 120	5 309	4 112	4 309
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	195	447	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12	13	-	4	4	4	-	13	13
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	7	-	659	490	1 090	1 090	13	-	-
Consumable: Stationery, printing and office supplies	-	-	20	-	-	-	50	53	56
Operating leases	2 673	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	187	219	116	160	160	160	289	305	320
Travel and subsistence	3 583	3 706	4 079	4 086	3 936	3 936	4 098	3 479	3 646
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	225	170	91	257	257	257	224	553	580
Venues and facilities	26	220	285	100	160	160	175	185	194
Rental and hiring	82	52	458	250	250	250	200	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 022	5 583	4 392	1 500	1 530	1 530	1 541	1 625	1 703
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	928	905	1 030	1 080	1 080	1 080	1 150	1 213	1 271
Households	94	4 678	3 362	420	450	450	391	412	432
Social benefits	43	16	18	50	200	200	-	-	-
Other transfers to households	51	4 662	3 344	370	250	250	391	412	432
Payments for capital assets	490	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	490	-	-	-	-	-	-	-	-
Transport equipment	490	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39 261	39 547	39 440	51 820	51 820	51 820	54 462	56 779	59 506

Department of Community Safety and Transport Management

Table B.2: 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	2019/20	2020/21	2021/22	2022/23
Current payments	387 089	463 513	651 262	544 854	550 954	550 954	594 699	566 599	592 675
Compensation of employees	64 218	59 700	63 847	86 417	81 417	81 417	85 485	101 184	106 040
Salaries and wages	55 346	51 634	55 015	75 072	68 072	68 072	68 242	82 290	86 239
Social contributions	8 872	8 066	8 832	11 345	13 345	13 345	17 243	18 894	19 801
Goods and services	322 871	403 813	587 415	458 437	469 537	469 537	509 214	465 415	486 635
Administrative fees	45	-	-	-	1 590	1 590	-	127	134
Advertising	3 739	5 361	2 202	1 992	2 538	2 538	2 367	1 457	1 527
Minor assets	5 000	27	-	-	-	-	1 000	295	309
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	4	-	-	-	-	-	-	-	-
Catering: Departmental activities	722	761	364	443	573	573	453	477	501
Communication (G&S)	-	-	-	-	-	-	200	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	27 560	25 749	24 916	30 881	19 711	19 711	32 482	43 659	45 755
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	5 692	5 965
Contractors	1 561	906	1	5 200	1 490	1 490	-	96	101
Agency and support / outsourced services	-	-	-	1 775	1 775	1 775	2 500	2 900	3 039
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	54	216	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	3	7	-	-	-	-	-	3	3
Inventory: Chemicals, fuel, oil, gas, wood and coal	151	920	-	20	470	470	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	199	22	-	22	22	22	-	24	25
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10	489	202	851	1 379	1 379	2 104	481	503
Consumable: Stationery, printing and office supplies	271	-	-	-	380	380	400	182	191
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	4 636	498	402	130	630	630	400	-	-
Transport provided: Departmental activity	272 139	362 444	554 621	412 342	433 942	433 942	461 388	402 836	421 051
Travel and subsistence	3 970	4 002	4 271	4 521	3 771	3 771	5 017	5 653	5 925
Training and development	-	-	-	-	820	820	-	-	-
Operating payments	423	1 080	156	-	-	-	790	1 467	1 537
Venues and facilities	6	442	227	260	300	300	63	-	-
Rental and hiring	2 378	889	53	-	146	146	50	66	69
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	626 287	637 598	678 174	636 179	673 309	673 309	647 140	682 732	708 642
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	626 112	637 331	676 744	635 998	672 878	672 878	646 931	682 512	708 412
Public corporations	558 464	550 832	676 744	614 878	614 878	614 878	646 931	682 512	708 412
Subsidies on production	100 925	109 098	192 419	116 603	116 603	116 603	124 415	131 258	130 698
Other transfers	457 539	441 734	484 325	498 275	498 275	498 275	522 516	551 254	577 714
Private enterprises	67 648	86 499	-	21 120	58 000	58 000	-	-	-
Subsidies on production	67 648	86 499	-	21 120	58 000	58 000	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175	267	1 430	181	431	431	209	220	230
Social benefits	174	267	382	138	388	388	164	173	181
Other transfers to households	1	-	1 048	43	43	43	45	47	49
Payments for capital assets	7 721	17 698	5 347	39 014	10 000	10 000	39 249	30 122	31 567
Buildings and other fixed structures	-	471	5 347	35 000	10 000	10 000	23 014	20 654	21 680
Buildings	-	-	3 524	5 000	-	-	3 000	-	-
Other fixed structures	-	471	1 823	30 000	10 000	10 000	20 014	20 654	21 680
Machinery and equipment	7 721	17 227	-	4 014	-	-	16 235	9 468	9 887
Transport equipment	6 964	15 600	-	-	-	-	16 235	-	-
Other machinery and equipment	757	1 627	-	4 014	-	-	-	9 468	9 887
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 021 097	1 118 809	1 334 783	1 220 047	1 234 263	1 234 263	1 281 088	1 279 453	1 332 884

Table B.2: Payments and estimates by economic classification: Programme 4: Transport Regulations

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
Current payments	503 016	529 905	542 474	593 927	599 827	599 827	621 078	653 458	684 823
Compensation of employees	324 277	360 408	375 503	409 330	416 330	416 330	452 947	461 036	483 166
Salaries and wages	279 421	309 889	319 798	366 646	370 646	370 646	405 025	411 036	430 766
Social contributions	44 856	50 519	55 705	42 684	45 684	45 684	47 922	50 000	52 400
Goods and services	178 677	169 497	166 778	184 597	183 497	183 497	168 131	192 422	201 657
Administrative fees	3 229	3 531	4 160	1 200	1 200	1 200	4 000	26	27
Advertising	1 212	1 954	1 640	1 700	2 700	2 700	1 320	812	851
Minor assets	-	-	-	336	-	-	354	373	391
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	441	367	405	274	324	324	124	141	148
Communication (G&S)	306	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	4 732	2 107	-	-	-500	-500	1 200	5 902	6 186
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	190	38	3 448	-	300	300	-	-	-
Contractors	129 938	4 911	5 667	10 851	7 701	7 701	10 631	10 056	10 538
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	123 896	123 295	137 314	137 314	137 314	123 976	133 960	140 390
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	637	143	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12	14	2	-	-	-	3	9	9
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	3	3	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	858	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	490	-	-	-	-	-	-	-	-
Consumable supplies	20	1 028	1 663	4 586	5 246	5 246	3 163	3 330	3 490
Consumable: Stationery, printing and office supplies	722	715	1 214	2 944	2 916	2 916	3 612	828	868
Operating leases	2 947	-	1 281	200	200	200	-	-	-
Property payments	4 810	2 638	440	500	3 998	3 998	-	-	-
Transport provided: Departmental activity	252	-	-	729	729	729	-	811	850
Travel and subsistence	25 264	23 585	18 291	18 573	18 103	18 103	18 390	28 436	29 799
Training and development	-	2 500	3 055	-	-	-	-	-	-
Operating payments	1 825	1 059	1 312	4 910	2 786	2 786	1 258	7 738	8 110
Venues and facilities	-	350	224	150	150	150	-	-	-
Rental and hiring	792	658	678	330	330	330	100	-	-
Interest and rent on land	62	-	193	-	-	-	-	-	-
Interest	62	-	193	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 825	5 854	5 832	4 983	4 983	4 983	4 044	4 267	4 472
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 136	2 897	2 957	3 251	3 251	3 251	3 430	3 619	3 793
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 136	2 897	2 957	3 251	3 251	3 251	3 430	3 619	3 793
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	1 689	2 957	2 875	1 732	1 732	1 732	614	648	679
Social benefits	1 689	2 957	2 875	1 732	1 732	1 732	614	648	679
Other transfers to households	-	-	94	-	-	-	-	-	-
Payments for capital assets	44 645	49 011	24 185	35 204	41 360	41 360	31 525	27 072	28 372
Buildings and other fixed structures	25 296	34 024	9 307	14 188	20 479	20 479	12 358	8 290	8 688
Buildings	-	-	4 560	12 188	13 288	13 288	11 558	8 290	8 688
Other fixed structures	25 296	34 024	4 747	2 000	7 191	7 191	800	-	-
Machinery and equipment	19 349	14 987	14 878	21 016	20 881	20 881	19 167	18 782	19 684
Transport equipment	14 630	10 207	13 861	13 044	14 909	14 909	11 757	14 922	15 638
Other machinery and equipment	4 719	4 780	1 017	7 972	5 972	5 972	7 410	3 860	4 046
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	551 486	584 770	572 491	634 114	646 170	646 170	656 647	684 797	717 667

Department of Community Safety and Transport Management

Table B.2: Payments and estimates by economic classification: Provincial Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	100 925	109 098	192 419	116 603	116 603	116 603	124 415	131 258	130 698
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	100 925	109 098	192 419	116 603	116 603	116 603	124 415	131 258	130 698
Public corporations	100 925	109 098	192 419	116 603	116 603	116 603	124 415	131 258	130 698
Subsidies on production	100 925	109 098	192 419	116 603	116 603	116 603	124 415	131 258	130 698
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	100 925	109 098	192 419	116 603	116 603	116 603	124 415	131 258	130 698

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme (Community Safety Patrols)

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
Current payments	-	-	-	-	-	-	2 611	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	2 611	-	-
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	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	2 611	-	-
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	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	1 854	2 440	2 080	2 080	2 080	-	-	-
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	-	1 854	2 440	2 080	2 080	2 080	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	1 854	2 440	2 080	2 080	2 080	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	1 854	2 440	2 080	2 080	2 080	2 611	-	-

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

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept and viability or feasibility, Design development, Design documentation (Production information), Design documentation (Manufacture, fabrication and construction information), Works, Handover, Close out)	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2021/22	MTEF 2022/23
R thousands														
1. New infrastructure assets														
1	Construction of Lichtenburg weighbridge	Construction of Lichtenburg weighbridge	Practical completion	Disibotla	01/04/2013	31/03/2020	Equitable Share	Transport Regulations	Individual project	40 000	42 000	2 200	-	-
2	Airport	Abuton facility - G.D Morishiwa Airport	Project initiation	Mahikeng	01/04/2020	2021/04/31	Equitable Share	Transport Operations	Individual project	3 000	-	3 000	-	-
Total New infrastructure assets										43 000	42 000	5 200	-	-
2. Upgrades and additions														
1	Driving Licensing Testing Centre	Brits Driving License Testing Centre	Project initiation	Matleng	01/04/2022	31/03/2023	Equitable Share	Transport Regulations	Individual project	16 978	-	-	8 290	8 688
2	Driving Licensing Testing Centre	Mogwase Driving License Testing Centre	Tender	Bojalela	01/04/2019	31/03/2021	Equitable Share	Transport Regulations	Individual project	10 441	-	4 000	-	-
3	Airport	Renovation Planesburg Airport	Construction 1-25%	Bojalela	01/04/2019	31/03/2023	Equitable Share	Transport Operations	Individual project	72 348	-	20 014	20 654	21 680
4	Driving Licensing Testing Centre	Itsoeng Driving License Testing Centre	Tender	Disibotla	01/04/2019	31/03/2020	Equitable Share	Transport Regulations	Individual project	9 605	-	5 358	-	-
5	Registering Authority	Mogwase Registering Authority	Practical completion	Bojalela	01/07/2019	31/03/2021	Equitable Share	Transport Regulations	Individual project	2 000	1 069	450	-	-
6	Registering Authority	Kgomotso Registering Authority	Practical completion	01	01/10/2019	31/03/2021	Equitable Share	Transport Regulations	Individual project	2 821	2 471	350	-	-
Total Upgrades and additions										114 193	3 540	30 172	28 944	30 368
Total Community Safety And Transport Management Infrastructure										157 193	45 540	35 372	28 944	30 368