

# **Vote 3**

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

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## Department of Transport, Safety & Liaison

To be appropriated by Vote in 2021/22	R334 096 000
Executive Authority	MEC for Transport, Safety and Liaison
Administrating Department	Transport, Safety and Liaison
Accounting Officer	Head of Department: Transport, Safety & Liaison

### 1. Overview

#### Core functions and responsibilities of the department

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

#### Vision

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

#### Mission

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

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

#### Acts, Rules and Regulations

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

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

- Public Service Regulations
- Skills Development Act and Levy Act
- South African Police Act 1995 and regulations
- National Crime Prevention Strategy, 1999
- Annual Division of Revenue Act (DoRA)

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

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

The Covid-19 pandemic necessitates an MTEF allocation that would address broadly the impact of the virus, specifically the impact on the economy and the government's fiscus.

The department will endeavor to sustain service delivery on the current levels, despite the constrained resource envelope within which we must operate.

Our resource allocation is based on the attainment of the deliverables as set out in our annual performance plan, in pursuance of the goals as outlined in the NDP, within the available resource envelope.

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

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

## **2. Review of the current financial year (2020/21)**

The declaration of a state of emergency and the implementation of the various lockdown levels necessitated a deviation from planned activities. The reduction of the 2020/21 allocation with an amount of R21 million, as our contribution towards the National Allocation to combat Covid-19, further contributed to adjustments to planned activities.

Resultantly the department focused on the following priorities for the period April to December 2020:

- The department continues to implement the Departmental Covid-19 risk adjustment plan, aimed at mitigating the effects of Covid-19 on the department and ensuring service delivery continues with minimal disruptions to operations;
- The department continued with our oversight responsibility over the South African Police Service, focusing specifically on the implementation of the Domestic Violence Act by SAPS in response to the "Second Pandemic" of Domestic Violence;
- Monitoring progress on the implementation of the firearm amnesty at selected police stations;
- Managed to perform monitoring tool assessments at identified police stations;
- Appointed one hundred (100) EPWP volunteers to assist in combatting of crime;
- Procured sanitizers for distribution to public transport service providers, as a preventative measure for Covid-19;
- Successfully hosted the Provincial Taxi Indaba in collaboration with other stake holders and
- Traffic officers joined other law enforcement agencies (SAPS, SANDF), manning roadblocks to enforce the restrictions imposed on travel, as part of lockdown; Traffic officers operated on a 24/7 shift system during these times.

### **3. Outlook for the coming financial year (2021/22)**

National Treasury commenced with a process of fiscal consolidation to curtail the impact of Covid-19 on the economy. Resultantly the departmental allocation was reduced with an amount of R65.8 million over the 2021 MTEF, of which the largest portion of R53.1 million is mainly from compensation of employees, this implies that service delivery will be rendered with the current staff at our disposal and no filling of identified vacant funded posts over the 2021 MTEF.

The department plans to implement the following within the 2021/22 financial year:

- Strive for the attainment of an improved audit outcome, by redressing the high-risk areas of Irregular Expenditure, Unauthorised Expenditure and Fruitless and Wasteful expenditure;
- Improve the revenue collection of behalf of the Provincial Revenue Fund;
- Improve departmental information technology infrastructure;
- Improve staff moral by finalizing all labour related cases within the prescribed timeframes;
- Ensure 100 per cent compliance to the implementation of the Domestic Violence Act;
- Conduct safety audits at 60 schools within the province;
- Ensure there is victim friendly facilities at 91 police stations;
- Commence with the procurement phase for the De Aar Cargo Hub, to gauge interest from the private sector for the project;
- Gazette all qualifying applications for operating permits, received up to the end of 2020;
- Commission a feasibility study for a new weighbridge within the province, based on an PPP funding model;
- Continue with operations aimed at reducing the number of fatalities on our roads, by performing stop and search operations, as well as drunken driving operations; and
- Capacitate traffic law enforcement with the procurement of equipment (speed cameras, etc.).

### **4. Reprioritisation**

The scope for reprioritisation within the 2021 MTEF is restricted due to the reduction of R65.8 million over the MTEF period. Reprioritisation was aimed, primarily, at mitigating the impact of the budget reduction, whilst still ensuring service delivery continues unhindered. The department managed to prioritise funding for the procurement of PPE's, upgrading of the departmental IT infrastructure and the procurement of equipment for traffic officials.

### **5. Procurement**

Procurement will mainly focus on the day-to-day purchases less than R500 000 million. Planned procurement, exceeding R500 000 million for the 2021/22 financial year includes:

- R1.5 million for the procurement of PPE's for departments officials;
- R1.3 million for the upgrading of departmental IT infrastructure;
- R2 million for the capacitation of traffic officials (speed cameras, traffic lights, uniforms, etc.) and
- R2.2 million for the procurement of traffic vehicles.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

**Table 2.1 : Summary of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	352 967	281 936	277 874	243 459	264 088	265 769	268 761	273 506	257 850
Conditional grants	57 317	59 175	58 334	64 579	64 579	64 579	65 335	63 581	66 383
Expanded Public Works Programme Incentive Grant For Provinces							—	—	—
Social Sector Expanded Public Works Programme Incentive Grant For Provinces							1 481	—	—
Public Transport Operations Grant							63 854	63 581	66 383
Departmental receipts									
<b>Total receipts</b>	<b>410 284</b>	<b>341 111</b>	<b>336 208</b>	<b>308 038</b>	<b>328 667</b>	<b>330 348</b>	<b>334 096</b>	<b>337 087</b>	<b>324 233</b>

The department's sources of receipts include equitable share and conditional grants namely Public Transport Operations Grant (PTOG) and the EPWP Social Sector Grant, of which equitable share is the main source of finance to departmental receipts.

As part of their fiscal consolidation National Treasury reduced the Provincial Equitable Share (PES), resulting in a proportional reduction of the departmental baseline amounting to R65.809 million over the 2021 MTEF. The reduction commences with R17.812 million for the 2021/22 MTEF year, R25.126 million for 2022/23 and R22.871 million implemented for 2023/24.

Comparative analyses between the 2020/21 and 2021/22 financial years will not be a true credible reflection on the departmental growth, due to the impact of Covid-19 on both financial years. Furthermore there is once-off funding of R11 million that is only allocated within 2020/21 or across the MTEF.

The growth within the equitable share is at 4.6 per cent per year due to earmarked funding for payment to SAPO as commission though the allocation being reduced, as part of the fiscal consolidation.

### 6.2 Departmental receipts

Table 2.2 provides a summary of departmental receipts collection.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	192 970	241 210	273 221	292 945	234 945	267 014	349 445	379 147	442 238
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	192 970	241 210	273 221	292 945	234 945	267 014	349 445	379 147	442 238
Sales of goods and services other than capital assets	24 933	18 537	23 751	19 498	11 498	17 771	18 162	18 961	19 815
Transfers received	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	968	1 788	1 242	1 801	1 801	1 001	1 186	1 238	1 294
Interest, dividends and rent on land	—	—	—	—	—	—	—	—	—
Sales of capital assets	—	—	469	—	—	—	—	—	—
Transactions in financial assets and liabilities	902	656	724	750	750	488	541	565	590
<b>Total departmental receipts</b>	<b>219 773</b>	<b>262 191</b>	<b>299 407</b>	<b>314 994</b>	<b>248 994</b>	<b>286 274</b>	<b>369 334</b>	<b>399 911</b>	<b>463 937</b>

The departmental own receipts grows by 17.3 per cent in 2021/22 from the 2020/21 main appropriation, and in 2022/23, 2023/24 the per centage growth is 8.2 and 16 per cent respectively.

The drastic per centage growth is as a results of the assumptions used for the revenue budget estimates, which includes amongst others, the live vehicle population statistics in the Northern Cape Province, the decrease in number of vehicle population and the initiative by the department to recover the penalties and arrears of the previous years. Even though the departmental revenue budget was adjusted downward due to COVID-19 pandemic, the department used the initial appropriated budget of R314 million as the revenue base.

The motor vehicle license renewal is the main contributor of own revenue generated in the Province, and is anticipated to grow by 19.3 per cent in 2021/22 and 8.4 per cent, 16.6 per cent in 2022/23 and 2023/24 respectively. The growth in 2021/22 is fairly high, this is as a results of the initiative by the department to collect the penalties and arrears which is long outstanding.

The collection of motor vehicle license renewal fees (MVL) is currently performed by the South African Post Offices across the Province, with exception of three (3) municipalities, where there are no SAPO outlets.

**Sale of goods and services other than capital assets** mainly comprises revenue from Driving Licence Testing Centers, Abnormal Loads and Operating License Permits, to mention just a few. The revenue trend fluctuates over the period due to the uncertain nature of this category. The budget grows in a negative per centage of 6.8 per cent in 2021/22, 4.3 per cent in 2022/23 and 4.5 per cent in the outer year of MTEF.

Abnormal Loads is the main source of revenue under the *sales of goods and services other than capital assets*. However due to the severe impact of COVID-19 pandemic in the economy of the country at larger, the department will closely monitor the collection of revenue generated from this item.

**Fines penalties and forfeits** is mainly the section 56 summons (traffic fines). The projections for 2021/22 is decreasing by 34.1, and over the MTEF the projection is growing by 4.4 per cent in 2022/23 and 4.5 per cent in the outer year of MTEF.

**Financial transaction in assets and liabilities** is made up of accrued revenue which includes the staff debt and collection of long outstanding motor vehicle license fees (NaTIS debt). The Department has a potential to collect optimally under this item. Revenue enhancement initiatives and processes will be implemented to ensure that revenue is collected optimally, under this item. Provincial Treasury has appointed Ramothello Attorneys to trace and collect on behalf of government departments, all previous years' revenue, and all the debt that is due to the departments. The budget declines by 27.9 per cent in 2021/22, 4.4 per cent over the MTEF period, respectively.

### 6.3 Donor funding

The department does not receive any foreign donations.

## 7. Payment Summary

### 7.1 Key Assumptions

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

- No allocation is made available to cater for Improvement of Conditions of Services (ICS);
- Provision is made for all contractual obligations;
- Additional funding of R60 million for SAPO commission over the 2021 MTEF.

### 7.2 Programme Summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	80 516	105 065	119 952	92 905	118 537	120 218	122 184	126 142	100 528
2. Civilian Oversight	24 165	30 102	26 742	30 509	27 404	27 404	30 989	31 015	37 149
3. Transport Operations	212 070	117 935	97 777	80 355	89 861	89 861	81 600	82 280	85 756
4. Transport Regulations	93 533	88 009	91 737	104 269	92 865	92 865	99 323	97 650	100 800
<b>Total payments and estimates</b>	<b>410 284</b>	<b>341 111</b>	<b>336 208</b>	<b>308 038</b>	<b>328 667</b>	<b>330 348</b>	<b>334 096</b>	<b>337 087</b>	<b>324 233</b>

Programme 1: Administration reflects a growth of R1.966 million or 1.6 per cent from the revised estimate of the 2020/21 financial year, to the allocation within the 2021/22 financial year.

The funding for commission is vested within this programme with allocations within the 2020/21, 2021/22 and 2022/23 financial years of R32 million, R30 million and R30 million respectively.

Programme 2: Civilian Oversight reflects an increase of R3.585 million or 13 per cent between the revised estimate of 2020/21 and the allocation for 2021/22. The increase is aimed at filling critical vacancies within the programme, in order to augment district offices by the appointment of district managers.

Programme 3: Transport Operations reflects a decrease of R8.261 million or 9.2 per cent between the revised estimate of 2020/21 and the allocation for 2021/22. The decrease is attributed to once-off funding of R10.8 million within the 2020/21 financial year. An amount of R10 million was allocated within 2020/21 as part of the funding for the key infrastructure project. The remainder of the once-off is attributed to roll-over funding received within 2020/21.

The increase within Programme 4: Transport Regulations of R6.458 million or 6.9 per cent, between the 2020/21 revised estimate and the allocation within the 2021/22 financial year, is due to the provision for operations of traffic officials.

### 7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>349 559</b>	<b>279 426</b>	<b>272 668</b>	<b>239 997</b>	<b>264 542</b>	<b>267 566</b>	<b>262 156</b>	<b>266 355</b>	<b>250 154</b>
Compensation of employees	152 346	160 142	164 892	186 412	175 090	176 433	175 613	181 818	199 129
Goods and services	197 176	119 262	107 737	53 585	89 452	91 133	86 543	84 537	51 025
Interest and rent on land	37	22	39	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>57 103</b>	<b>56 322</b>	<b>58 309</b>	<b>62 526</b>	<b>61 184</b>	<b>59 841</b>	<b>65 864</b>	<b>65 671</b>	<b>68 355</b>
Provinces and municipalities	9	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
Non-profit institutions	2 249	1 700	870	1 802	2 632	2 632	1 810	1 869	1 740
Households	1 042	912	717	200	2 255	912	200	221	232
<b>Payments for capital assets</b>	<b>3 584</b>	<b>3 095</b>	<b>5 231</b>	<b>5 515</b>	<b>2 941</b>	<b>2 941</b>	<b>6 076</b>	<b>5 061</b>	<b>5 724</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 517	2 848	5 062	5 515	2 776	2 776	5 776	5 061	5 724
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	67	247	169	–	165	165	300	–	–
<b>Payments for financial assets</b>	<b>38</b>	<b>2 268</b>	–	–	–	–	–	–	–
<b>Total economic classification</b>	<b>410 284</b>	<b>341 111</b>	<b>336 208</b>	<b>308 038</b>	<b>328 667</b>	<b>330 348</b>	<b>334 096</b>	<b>337 087</b>	<b>324 233</b>

Compensation of employees reflects a marginal decrease of R0.820 million when compared to the revised estimates of 2020/21 financial year due to the impact of the fiscal consolidation implemented by National Treasury.

Compensation of employees is reduced with R53.194 million over the MTEF, commencing with an amount of R15.145 million in 2021/22, as well as R21.590 million within 2022/23 and R16.459 million in 2023/24.

A comparison between the 2020/21 revised estimate and 2021/22 allocation for goods and services reflects a decrease of R4.590 million. The reduction is due to the once-off amounts of R18 million within 2020/21. The amount consist of key infrastructure projects (R10 million), R2 million less for commission (R32 million within 2020/21, compared to R30 million within 2021/22), R2 million EPWP Integrated Grant and R4.2 million for the PTOG Grant.

The portion of the goods and services allocation committed to the payment of statutory obligations (contractual) is 64.5 per cent or R36.4 million, from a goods and services allocation of R56.543 million, after commission.

Transfers and subsidies reflect an increase of R6.023 million or 10 per cent, from the 2020/21 revised estimate to the 2021/22 financial year. The above inflationary increase is due to a change in the allocation of the Public Transport Operators Grant (PTOG), from 2020/21 to 2021/22. In the 2020/21 financial year a portion (R4.2 million) of the PTOG Grant was allocated within goods and services, whilst in the 2021/22 financial year the entire allocation is allocated within transfers and subsidies.

The Public Transport Operations Grant (PTOG) allocation is part of transfer payments and it constitutes 96.9 per cent or R63.854 million of the transfers and subsidies allocation.

Payments for capital assets reflects an increase of R3.135 million from the revised estimate of 2020/21 to the 2021/22 financial year. The increase is due to provision of R2.284 million for the procurement of vehicles for traffic officers, as well as R0.8 million for the procurement of traffic equipment. The funds for the capacitation of traffic officers with new vehicles and equipment, is allocated across the 2021 MTEF.

## 7.4 Infrastructure Payments

### 7.4.1 Departmental Infrastructure payments

No planned infrastructure spending over the 2021 MTEF and to note that the department previously spent R0.400 million in the 2017/18 financial year towards maintenance and repairs of office accommodations.

## 7.5 Departmental Public Private Partnership (PPP) Projects

There are no funded Public Private Partnership projects in 2021/22 financial year. The department however continues with the feasibility studies on the establishment of a deep sea port in Boegoebaai and a freight and logistics hub in De Aar to operate on a PPP model.

## 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

### 7.6.2 Transfers to other entities

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Transport NGO's	2 249	1 700	870	1 802	2 632	2 632	1 810	1 869	1 740
Bus Subsidies (PTOG)	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
MEC Discretionary	189	26	69	200	200	200	200	221	232
Households:- Leave Gratuity & Arbitration Awards	853	886	648	-	661	712	-	-	-
SABC TV License	4	-	-	-	-	-	-	-	-
Vehicle License	9	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>57 103</b>	<b>56 322</b>	<b>58 309</b>	<b>62 526</b>	<b>59 790</b>	<b>59 841</b>	<b>65 864</b>	<b>65 671</b>	<b>68 355</b>

An amount of R1.8 million allocated within transfers is set aside to support our NGO partners, within the transport sector and R63.854 million is allocated for the payment of subsidies to bus operators funded from the Public Transport Operators Grant.



### 7.6.3 Transfers to local government

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	9	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 8. Receipts and retentions

The department does not retain revenue collected.

## 9. Programme description

### Programme 1: Administration

#### 9.1 Description and objectives

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

#### Sub programme objectives

##### Office of the MEC

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

##### Management

To render overall management and support of the department.

##### Financial Management

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

##### Corporate services

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

#### 9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	12 997	12 652	15 099	12 794	12 378	12 378	12 395	13 031	13 546
2. Management	7 610	8 868	9 297	11 036	11 434	11 434	11 649	10 697	11 441
3. Financial Management	24 034	46 697	57 384	28 032	56 672	58 353	56 748	58 088	31 211
4. Corporate Services	35 875	36 848	38 172	41 043	38 053	38 053	41 392	44 326	44 330
<b>Total payments and estimates</b>	<b>80 516</b>	<b>105 065</b>	<b>119 952</b>	<b>92 905</b>	<b>118 537</b>	<b>120 218</b>	<b>122 184</b>	<b>126 142</b>	<b>100 528</b>

The programme reflects a marginal decrease of R1.966 million when compared to the revised estimates for 2020/21 financial year.

An amount of R1.5 million is allocated for the procurement of Covid-19 PPE's, within the sub programme Management and R30 million earmarked funding for the payment of commission is allocated within the sub programme Financial Management.

The sub programme Corporate Services has the second biggest allocation within Administration, with an allocation of R41.392 million allocated in the 2021/22 financial year. The sub programme is responsible for the expenditure of various transversal issues, including building leases and data connectivity (SITA services) as well as mandatory training.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>78 487</b>	<b>103 676</b>	<b>118 336</b>	<b>91 193</b>	<b>116 630</b>	<b>118 311</b>	<b>120 164</b>	<b>124 420</b>	<b>98 723</b>
Compensation of employees	49 773	53 535	57 932	64 856	60 795	60 795	59 655	65 869	71 321
Goods and services	28 677	50 119	60 365	26 337	55 835	57 516	60 509	58 551	27 402
Interest and rent on land	37	22	39	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>454</b>	<b>228</b>	<b>398</b>	<b>200</b>	<b>811</b>	<b>811</b>	<b>200</b>	<b>221</b>	<b>232</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	451	228	398	200	811	811	200	221	232
<b>Payments for capital assets</b>	<b>1 573</b>	<b>1 161</b>	<b>1 218</b>	<b>1 512</b>	<b>1 096</b>	<b>1 096</b>	<b>1 820</b>	<b>1 501</b>	<b>1 573</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 506	1 004	1 049	1 512	931	931	1 520	1 501	1 573
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	67	157	169	-	165	165	300	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>80 516</b>	<b>105 065</b>	<b>119 952</b>	<b>92 905</b>	<b>118 537</b>	<b>120 218</b>	<b>122 184</b>	<b>126 142</b>	<b>100 528</b>

Compensation of employees reflects a decrease of R1.140 million or 1.9 per cent from the revised estimates of 2020/21 compared to the 2021/22 financial year.

Goods and services reflects an increase of R2.993 million from the revised estimate of the 2020/21 financial year compared to the 2021/22 financial year. The increase is due to provision for contractual obligations, as well the payment of contractual obligations (building leases, data services, etc.).

The payment for capital assets reflects an increase of R0.724 million due to provision for the upgrading of the departmental IT infrastructure.

### 9.3 Service delivery measures

**Table 3.1 : Service delivery measures - Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage of Irregular Expenditure	45%	0%	0%	0%
Percentage Unauthorised Expenditure incurred in the previous financial period	0%	0%	0%	0%
Percentage procurement for women, youth and persons with disability	30%	40%	50%	55%
Percentage of service providers paid within 30 days	100%	100%	100%	100%
Percentage of interns and learners recruited	5%	5%	5%	5%

## Programme 2: Civilian Oversight

### Description and objective

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

## Sub Programme objectives

### Policy and Research

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

### Monitoring and Evaluation

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

### Safety Promotion

To provide integrated social crime prevention interventions for safer communities.

### Community Police Relations

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

## Programme Expenditure Analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	11 816	12 754	13 620	15 975	13 490	13 490	15 956	16 849	21 338
2. Policy And Research	2 943	2 879	2 510	2 361	2 360	2 360	2 336	2 451	2 568
3. Monitoring And Evaluation	1 515	2 388	2 840	2 824	3 322	3 322	3 479	3 620	3 793
4. Safety Promotion	3 097	3 366	3 272	4 134	3 351	3 351	4 113	4 318	4 525
5. Community Police Relations	4 794	8 715	4 500	5 215	4 881	4 881	5 105	3 777	4 925
<b>Total payments and estimates</b>	<b>24 165</b>	<b>30 102</b>	<b>26 742</b>	<b>30 509</b>	<b>27 404</b>	<b>27 404</b>	<b>30 989</b>	<b>31 015</b>	<b>37 149</b>

The programme reflects an increase of R3.585 million or 13 per cent from the 2020/21 revised estimate to the 2021/22 financial year. The increase is primarily within the sub programme Programme Support, to make provision for the filling of identified critical vacancies.

Provision for social crime prevention programmes is allocated within the programme Safety Promotion and the EPWP Social Sector Grant is within the sub programme Community Police Relations.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>23 531</b>	<b>27 399</b>	<b>25 857</b>	<b>29 766</b>	<b>26 661</b>	<b>26 651</b>	<b>30 548</b>	<b>30 543</b>	<b>36 654</b>
Compensation of employees	20 130	23 209	21 665	24 869	23 419	23 409	25 546	25 196	31 168
Goods and services	3 401	4 190	4 192	4 897	3 242	3 242	5 002	5 347	5 486
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>162</b>	<b>23</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	162	23	68	-	-	10	-	-	-
<b>Payments for capital assets</b>	<b>472</b>	<b>412</b>	<b>817</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>441</b>	<b>472</b>	<b>495</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	472	412	817	743	743	743	441	472	495
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2 268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>24 165</b>	<b>30 102</b>	<b>26 742</b>	<b>30 509</b>	<b>27 404</b>	<b>27 404</b>	<b>30 989</b>	<b>31 015</b>	<b>37 149</b>

Compensation of employees indicates an increase of R2.137 million or 9.1 per cent between the 2020/21 revised estimate and the 2021/22 financial year.

Goods and services increased by R1.760 million or 54.3 per cent between 2020/21 and 2021/22. The increase appears excessive as the revised estimate of 2020/21 was reduced by R1.655 million due to the 2020/21 Covid-19 pandemic. If compared to the original budget of 2020/21, then the increase is R0.105 million or 2.2 per cent.

Capital cost decrease by R0.302 million or 40.7 per cent, from the revised estimate of 2020/21 to 2021/22. The decrease is due the expiry of finance lease for vehicles.

### Service delivery measures

**Table 3.2 : Service delivery measures - Programme 2: Civilian Oversight**

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of National Monitoring Tools Conducted	20	24	24	24	24
% of DVA Tools recommendations implemented	1	1	1	1	1
Number of social crime prevention programmes implemented	2	5	5	5	5
Number of Victim Friendly facilities assessed	72	91	91	91	91
Number of School safety assessments conducted	36	60	72	91	91
Number of police stations that have functional CPFs	New Indicator	25	27	27	27
Number of Work opportunities created through EPWP	100	66	66	66	66

## Programme 3: Transport Operations

### Description and objective

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

### Sub Programme objectives

#### Public Transport Services

To provide an affordable and accessible transport service to communities.

#### Transport Safety and Compliance

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

#### Transport Systems

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

#### Infrastructure Operations

To manage public infrastructure terminals.

#### Operator Licence and Permits

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

## Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programmesupport	1 784	1 489	1 987	2 138	1 932	1 932	2 106	2 211	2 317
2. Public Transport Services	183 448	69 007	59 955	63 913	64 453	64 453	67 223	67 118	70 090
3. Transport Safety And Compliance	776	135	13	218	—	—	218	229	240
4. Transport Systems	3 687	4 706	2 388	4 715	4 225	4 225	2 520	2 754	2 887
5. Infrastructure Operations	16 741	37 584	27 786	2 502	12 401	12 401	2 454	2 578	2 701
6. Operator Licence And Permits	5 634	5 014	5 648	6 869	6 850	6 850	7 079	7 390	7 521
<b>Total payments and estimates</b>	<b>212 070</b>	<b>117 935</b>	<b>97 777</b>	<b>80 355</b>	<b>89 861</b>	<b>89 861</b>	<b>81 600</b>	<b>82 280</b>	<b>85 756</b>

The programme reflects a budget decrease of R8.261 million, because of the once-off allocation of R12.830 million, within the 2020/21 financial year. The decrease is evident within the sub programmes Transport Systems and Infrastructure Operations.

In the sub programme: Transport Systems funding was allocated for the EPWP Integrated Grant within 2020/21, whilst the funding for the feasibility studies of the key infrastructure projects is within the sub programme: Infrastructure Operations.

The PTOG Grant is within the sub programme Public Transport Services.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>155 819</b>	<b>62 391</b>	<b>40 083</b>	<b>17 949</b>	<b>30 862</b>	<b>30 862</b>	<b>15 896</b>	<b>16 789</b>	<b>17 590</b>
Compensation of employees	11 727	12 165	12 242	12 647	12 597	12 597	12 630	13 255	13 890
Goods and services	144 092	50 226	27 841	5 302	18 265	18 265	3 266	3 534	3 700
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>56 048</b>	<b>55 419</b>	<b>57 592</b>	<b>62 326</b>	<b>58 979</b>	<b>58 979</b>	<b>65 664</b>	<b>65 450</b>	<b>68 123</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
Non-profit institutions	2 249	1 700	870	1 802	2 632	2 632	1 810	1 869	1 740
Households	—	9	—	—	50	50	—	—	—
<b>Payments for capital assets</b>	<b>203</b>	<b>125</b>	<b>102</b>	<b>80</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>41</b>	<b>43</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	203	125	102	80	20	20	40	41	43
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>212 070</b>	<b>117 935</b>	<b>97 777</b>	<b>80 355</b>	<b>89 861</b>	<b>89 861</b>	<b>81 600</b>	<b>82 280</b>	<b>85 756</b>

The allocation for compensation of employees is relatively unchanged, as the programme has no vacancies, hence no budget reduction could be implemented.

Goods and Services decreased by an amount of R14.999 million due to the once-off allocation within the 2020/21 financial year. The once-off allocations relate to R10 million for the feasibility studies on the key infrastructure projects of Boegoebaai port and the De Aar cargo hub.

The remainder of the R4 million is attributed to the procurement of PPE's for public transport operators.

The allocation under transfers and subsidies make provision for the Public Transport Operators Grant. Funding is normally allocated exclusively within transfers and subsidies, however in the 2020/21 financial year, permission was granted for the procurement of PPE's.

## Service delivery measures

**Table 3.3 : Service delivery measures - Programme 3: Transport Operations**

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of Provincial Land Transport Framework developed	1	1	1	1	1
Number of operative decentralised offices established	2	3	4		4
Number of routes subsidized	61	61	61		62
Number of Transport bankable business cases that reach TAlIA approval	2	2	2		2

## Programme 4: Transport Regulation

### Description and objective

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

### Sub Programme objectives

#### Transport Administration and Licensing

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

#### Road Safety Education

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

#### Law Enforcement

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

### Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	1 856	2 187	2 299	2 234	2 024	2 024	2 167	2 346	2 458
2. Traffic Administration And Licensing	11 225	10 762	10 220	10 936	9 158	9 158	9 507	9 950	9 562
3. Road Safety Education	8 693	3 861	3 829	3 803	2 772	2 772	3 112	3 302	3 460
4. Traffic Law Enforcement	71 759	71 199	75 389	87 296	78 911	78 911	84 537	82 052	85 320
<b>Total payments and estimates</b>	<b>93 533</b>	<b>88 009</b>	<b>91 737</b>	<b>104 269</b>	<b>92 865</b>	<b>92 865</b>	<b>99 323</b>	<b>97 650</b>	<b>100 800</b>

The programme reflects an increase of R6.458 million or 6.9 per cent from the 2020/21 revised estimate to the 2021/22 financial year.

The most notable growth is within the sub programme Traffic Law Enforcement, which increases by R5.626 million or 7.1 per cent, from the 2020/21 revised estimate, to the 2021/22 financial year. The above-inflationary increase is due to provision being made for the capacitation of traffic officers with equipment and vehicles.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>91 722</b>	<b>85 960</b>	<b>88 392</b>	<b>101 089</b>	<b>90 389</b>	<b>91 742</b>	<b>95 548</b>	<b>94 603</b>	<b>97 187</b>
Compensation of employees	70 716	71 233	73 053	84 040	78 279	79 632	77 782	77 498	82 750
Goods and services	21 006	14 727	15 339	17 049	12 110	12 110	17 766	17 105	14 437
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>439</b>	<b>652</b>	<b>251</b>	<b>–</b>	<b>1 394</b>	<b>41</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	9	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	429	652	251	–	1 394	41	–	–	–
<b>Payments for capital assets</b>	<b>1 336</b>	<b>1 397</b>	<b>3 094</b>	<b>3 180</b>	<b>1 082</b>	<b>1 082</b>	<b>3 775</b>	<b>3 047</b>	<b>3 613</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 336	1 307	3 094	3 180	1 082	1 082	3 775	3 047	3 613
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	90	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>36</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>93 533</b>	<b>88 009</b>	<b>91 737</b>	<b>104 269</b>	<b>92 865</b>	<b>92 865</b>	<b>99 323</b>	<b>97 650</b>	<b>100 800</b>

The majority of personnel are appointed within the programme, resultantly the reduction due to fiscal consolidation, has a severe impact on this programme.

The goods and services line item reflects an increase of R5.656 million from the 2020/21 revised estimate, to the 2021/22 allocation. Increase appears to be excessive as the 2020/21 allocation was reduced by R5.939 million due to Covid-19 pandemic. If increases were to be compared to the original goods and services allocation, then the increase would be marginal at R0.717 million.

The capital allocation reflects an increase of R2.693 million, as provision is made for the procurement of traffic vehicles and equipment.

## Service delivery measures

**Table 3.4 : Service delivery measures - Programme 4: Transport Regulations**

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of vehicles stopped and checked	130 000	130 000	130 000	130 000
Number of speed operation conducted	325	360	380	400
Number of drunken driving operations conducted	300	300	300	300
Number of vehicle weighing operations conducted	660	660	660	660

## 9.4 Other Programme Information

### 9.4.1 Personnel numbers and costs by programme

Table 2.13 provides personnel numbers and costs by programme.

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 7	254	55 155	262	59 711	263	62 696	213	44	257	69 762	259	70 958	260	72 144	275	78 597	2.3%	4.1%	39.6%
8 – 10	72	43 064	72	45 217	74	47 477	74	1	75	47 012	75	47 012	79	49 920	84	54 197	3.8%	4.9%	27.1%
11 – 12	35	26 460	30	23 773	28	24 961	24	3	27	24 778	30	27 634	32	29 538	32	29 906	5.8%	6.5%	15.1%
13 – 16	10	13 938	10	14 634	12	15 365	9	2	11	14 320	12	15 428	12	15 428	12	15 642	2.9%	3.0%	8.1%
Other	–	13 729	–	16 807	–	14 393	–	–	–	20 561	–	14 581	–	14 788	–	20 787	–	0.4%	10.1%
Total	371	152 346	374	160 142	377	164 892	320	50	370	176 433	376	175 613	383	181 818	403	199 129	2.9%	4.1%	100.0%
Programme																			
1. Administration	109	49 773	121	53 535	125	57 932	84	39	123	60 795	123	59 655	130	65 869	132	71 321	2.4%	5.5%	35.5%
2. Civilian Oversight	32	20 130	36	23 209	35	21 665	31	4	35	23 409	41	25 546	41	25 196	44	31 168	7.9%	10.0%	14.3%
3. Transport Operations	26	11 727	22	12 165	26	12 242	22	4	26	12 597	26	12 630	26	13 255	28	13 890	2.5%	3.3%	7.1%
4. Transport Regulations	204	70 716	195	71 233	191	73 053	183	3	186	79 532	186	77 782	186	77 498	199	82 750	2.3%	1.3%	43.0%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	371	152 346	374	160 142	377	164 892	320	50	370	176 433	376	175 613	383	181 818	403	199 129	2.9%	4.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	368	136 564	371	141 175	374	148 220	317	50	367	153 558	373	158 683	380	164 645	399	175 921	2.8%	4.6%	88.7%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	2 053	3	2 160	3	2 279	3	–	3	2 314	3	2 349	3	2 385	3	2 421	–	1.5%	1.3%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.	–	13 729	–	16 807	–	14 393	–	–	–	20 561	–	14 581	–	14 788	–	20 787	–	0.4%	10.1%
Total	371	152 346	374	160 142	377	164 892	320	50	370	176 433	376	175 613	383	181 818	402	199 129	2.8%	4.1%	100.0%
Personnel numbers includes all filled posts together with those posts additional to the approved establishment																			

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

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates from the 2017/18 financial year and over the 2021 MTEF.



### 9.3.1 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	371	374	377	370	370	370	376	383	403
Number of personnel trained	172	85	4	181	–	–	181	181	181
of which									
Male	91	45	2	96	–	–	96	96	96
Female	81	40	2	85	–	–	85	85	85
Number of training opportunities	48	21	21	11	–	–	–	–	–
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	1	1	1	1	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	47	20	20	10	–	–	–	–	–
Number of bursaries offered	51	51	51	51	–	–	10	10	10
Number of interns appointed	20	15	15	15	15	15	15	15	15
Number of learnerships appointed	3	3	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	900	534	630	479	–	–	922	959	1 005
2. Civilian Oversight	82	15	–	180	–	–	174	181	190
3. Transport Operations	62	12	–	120	–	–	153	160	168
4. Transport Regulations	500	205	–	1 075	–	–	542	564	591
<b>Total payments on training</b>	<b>1 544</b>	<b>766</b>	<b>630</b>	<b>1 854</b>	<b>–</b>	<b>–</b>	<b>1 791</b>	<b>1 864</b>	<b>1 954</b>

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

### 9.3.2 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2021 MTEF.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>	<b>192 970</b>	<b>241 210</b>	<b>273 221</b>	<b>292 945</b>	<b>234 945</b>	<b>267 014</b>	<b>349 445</b>	<b>379 147</b>	<b>442 238</b>
Casino taxes	—	—	—	—	—	—	—	—	—
Horse racing taxes	—	—	—	—	—	—	—	—	—
Liquor licences	—	—	—	—	—	—	—	—	—
Motor vehicle licences	192 970	241 210	273 221	292 945	234 945	267 014	349 445	379 147	442 238
<b>Sales of goods and services other than capital assets</b>	<b>24 933</b>	<b>18 537</b>	<b>23 751</b>	<b>19 498</b>	<b>11 498</b>	<b>17 771</b>	<b>18 162</b>	<b>18 961</b>	<b>19 815</b>
Sale of goods and services produced by department (excluding capital assets)	24 933	18 537	23 751	19 498	11 498	17 771	18 162	18 961	19 815
Sales by market establishments	—	—	—	—	—	—	—	—	—
Administrative fees	24 933	18 537	23 751	19 498	11 498	17 771	18 162	18 961	19 815
Other sales	—	—	—	—	—	—	—	—	—
Of which	—	—	—	—	—	—	—	—	—
Health patient fees	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
<b>Transfers received from:</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
<b>Fines, penalties and forfeits</b>	<b>968</b>	<b>1 788</b>	<b>1 242</b>	<b>1 801</b>	<b>1 801</b>	<b>1 001</b>	<b>1 186</b>	<b>1 238</b>	<b>1 294</b>
<b>Interest, dividends and rent on land</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Interest	—	—	—	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Sales of capital assets</b>	<b>—</b>	<b>—</b>	<b>469</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	—	469	—	—	—	—	—	—
<b>Transactions in financial assets and liabilities</b>	<b>902</b>	<b>695</b>	<b>724</b>	<b>790</b>	<b>790</b>	<b>488</b>	<b>541</b>	<b>565</b>	<b>590</b>
<b>Total departmental receipts</b>	<b>219 773</b>	<b>262 191</b>	<b>299 407</b>	<b>314 994</b>	<b>246 994</b>	<b>286 274</b>	<b>369 334</b>	<b>399 911</b>	<b>463 937</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>349 559</b>	<b>279 426</b>	<b>272 668</b>	<b>239 997</b>	<b>264 542</b>	<b>267 566</b>	<b>262 156</b>	<b>266 355</b>	<b>250 154</b>
Compensation of employees	152 346	160 142	164 892	186 412	175 090	176 433	175 613	181 818	199 129
Salaries and wages	131 416	138 846	142 737	163 414	152 062	153 528	152 068	157 133	173 261
Social contributions	20 930	21 296	22 155	22 998	23 028	22 905	23 545	24 685	25 868
Goods and services	197 176	119 262	107 737	53 585	89 452	91 133	86 543	84 537	51 025
Administrative fees	996	21 982	30 665	1 055	32 871	32 902	31 112	31 165	1 220
Advertising	1 348	687	209	171	43	169	875	78	81
Minor assets	116	71	106	149	92	151	456	163	170
Audit cost: External	3 991	3 573	5 163	4 106	2 675	4 357	4 434	3 189	3 189
Bursaries: Employees	826	394	487	206	128	230	215	226	237
Catering: Departmental activities	1 307	1 541	654	691	167	282	679	714	748
Communication (G&S)	2 481	3 347	3 088	2 997	2 997	2 665	3 050	3 199	3 237
Computer services	5 771	4 150	1 590	1 585	1 485	970	2 069	1 747	1 753
Consultants and professional services: Business and advisory services	16 426	35 445	25 152	81	11 000	11 082	85	89	93
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	59	105	172	-	-	-	-	-	-
Contractors	1 063	905	1 129	1 081	1 745	711	1 170	1 225	6
Agency and support / outsourced services	267	54	50	-	-	28	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 761	6 097	7 422	8 455	5 625	5 779	8 258	8 712	8 770
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	33	22	22	-	23	24	25
Consumable supplies	2 688	2 364	1 273	3 074	7 548	8 161	2 615	1 164	1 198
Consumable: Stationery, printing and office supplies	2 515	2 107	2 735	2 638	1 951	1 407	2 779	2 911	2 395
Operating leases	10 599	11 355	12 525	12 061	11 890	12 190	13 260	13 853	13 200
Property payments	1 262	1 753	1 654	1 586	1 572	1 538	1 657	1 735	1 761
Transport provided: Departmental activity	124 358	11 127	28	-	480	479	-	-	-
Travel and subsistence	9 519	10 735	12 291	11 053	6 377	6 873	11 124	11 946	11 819
Training and development	863	373	143	1 648	-	-	2 000	1 672	578
Operating payments	2 490	831	907	838	759	1 068	615	655	472
Venues and facilities	470	266	261	88	25	111	67	70	73
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	37	22	39	-	-	-	-	-	-
Interest	37	22	39	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>57 103</b>	<b>56 322</b>	<b>58 309</b>	<b>62 526</b>	<b>61 184</b>	<b>59 841</b>	<b>65 864</b>	<b>65 671</b>	<b>68 355</b>
Provinces and municipalities	9	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	4	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 249	1 700	870	1 802	2 632	2 632	1 810	1 869	1 740
Households	1 042	912	717	200	2 255	912	200	221	232
Social benefits	477	683	548	-	-	51	-	-	-
Other transfers to households	565	229	169	200	2 255	861	200	221	232
<b>Payments for capital assets</b>	<b>3 584</b>	<b>3 095</b>	<b>5 231</b>	<b>5 515</b>	<b>2 941</b>	<b>2 941</b>	<b>6 076</b>	<b>5 061</b>	<b>5 724</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 517	2 848	5 062	5 515	2 776	2 776	5 776	5 061	5 724
Transport equipment	629	915	2 244	2 282	184	184	2 284	2 305	3 020
Other machinery and equipment	2 688	1 933	2 818	3 233	2 592	2 592	3 492	2 756	2 704
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	67	247	169	-	165	165	300	-	-
<b>Payments for financial assets</b>	<b>38</b>	<b>2 266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>410 284</b>	<b>341 111</b>	<b>336 208</b>	<b>308 038</b>	<b>328 667</b>	<b>330 348</b>	<b>334 096</b>	<b>337 087</b>	<b>324 233</b>

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>76 487</b>	<b>103 676</b>	<b>118 336</b>	<b>91 193</b>	<b>116 630</b>	<b>118 311</b>	<b>120 164</b>	<b>124 420</b>	<b>98 723</b>
Compensation of employees	49 773	53 535	57 932	64 856	60 795	60 795	59 655	65 869	71 321
Salaries and wages	43 965	47 394	51 242	57 922	53 861	53 906	52 645	58 515	63 614
Social contributions	5 808	6 141	6 690	6 934	6 934	6 889	7 010	7 354	7 707
Goods and services	28 677	50 119	60 365	26 337	55 835	57 516	60 509	58 551	27 402
Administrative fees	470	21 343	30 220	570	32 570	32 579	30 602	30 631	661
Advertising	82	410	47	43	43	102	45	47	49
Minor assets	53	47	44	122	92	133	28	134	140
Audit cost: External	3 991	3 573	5 163	4 106	2 675	4 356	4 434	3 189	3 189
Bursaries: Employees	826	394	487	95	73	151	99	104	109
Catering: Departmental activities	343	762	245	207	76	82	216	227	238
Communication (G&S)	585	1 235	1 132	925	925	1 024	976	1 022	1 031
Computer services	4 752	4 051	1 486	1 478	1 378	970	1 956	1 629	1 629
Consultants and professional services: Business and advisory services	8	14	28	-	-	53	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	59	105	172	-	-	-	-	-	-
Contractors	119	110	24	2	202	238	2	2	2
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	944	942	767	612	414	733	742	772	787
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	682	1 008	700	314	1 584	1 478	1 931	447	469
Consumable: Stationery, printing and office supplies	698	640	760	513	513	434	538	564	591
Operating leases	9 790	10 582	12 309	11 969	11 798	12 057	12 916	13 503	12 849
Property payments	205	258	251	424	410	260	447	468	490
Transport provided: Departmental activity	126	8	28	-	-	-	-	-	-
Travel and subsistence	4 260	3 912	5 789	4 153	2 742	2 441	4 427	4 622	4 622
Training and development	122	140	128	382	-	-	890	909	252
Operating payments	406	449	457	383	340	425	219	238	249
Venues and facilities	156	136	128	39	-	-	41	43	45
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	37	22	39	-	-	-	-	-	-
Interest	37	22	39	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>454</b>	<b>228</b>	<b>398</b>	<b>200</b>	<b>811</b>	<b>811</b>	<b>200</b>	<b>221</b>	<b>232</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	451	228	398	200	811	811	200	221	232
Social benefits	36	22	329	-	-	-	-	-	-
Other transfers to households	415	206	69	200	811	811	200	221	232
<b>Payments for capital assets</b>	<b>1 573</b>	<b>1 161</b>	<b>1 218</b>	<b>1 512</b>	<b>1 096</b>	<b>1 096</b>	<b>1 820</b>	<b>1 501</b>	<b>1 573</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 506	1 004	1 049	1 512	931	931	1 520	1 501	1 573
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 506	1 004	1 049	1 512	931	931	1 520	1 501	1 573
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	67	157	169	-	165	165	300	-	-
<b>Payments for financial assets</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>80 516</b>	<b>105 065</b>	<b>119 952</b>	<b>92 905</b>	<b>118 537</b>	<b>120 218</b>	<b>122 184</b>	<b>126 142</b>	<b>100 528</b>

# VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>23 531</b>	<b>27 399</b>	<b>25 857</b>	<b>29 766</b>	<b>26 661</b>	<b>26 651</b>	<b>30 548</b>	<b>30 543</b>	<b>36 654</b>
Compensation of employees	20 130	23 209	21 665	24 869	23 419	23 409	25 546	25 196	31 168
Salaries and wages	17 824	20 831	19 295	21 375	20 220	20 826	22 261	21 738	27 544
Social contributions	2 306	2 378	2 370	3 494	3 199	2 583	3 285	3 458	3 624
Goods and services	3 401	4 190	4 192	4 897	3 242	3 242	5 002	5 347	5 486
Administrative fees	85	111	86	131	90	75	138	145	152
Advertising	74	157	45	128	-	7	30	31	32
Minor assets	10	-	11	27	-	14	28	29	30
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	56	-	-	58	61	64
Catering: Departmental activities	288	407	304	412	91	138	387	407	426
Communication (G&S)	367	631	583	699	699	530	710	744	754
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	7	15	14	14	12	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	732	709	809	907	657	510	957	1 002	1 013
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	64	67	148	184	184	59	194	203	213
Consumable: Stationery, printing and office supplies	110	125	117	88	88	50	93	98	103
Operating leases	206	131	64	77	77	65	323	329	330
Property payments	66	68	121	74	74	191	78	82	86
Transport provided: Departmental activity	25	-	-	-	-	-	-	-	-
Travel and subsistence	1 202	1 690	1 752	1 857	1 158	1 493	1 747	1 946	2 001
Training and development	36	15	-	133	-	-	144	150	157
Operating payments	101	61	132	85	85	96	89	93	97
Venues and facilities	35	11	5	25	25	2	26	27	28
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>162</b>	<b>23</b>	<b>68</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	162	23	68	-	-	10	-	-	-
Social benefits	12	-	68	-	-	10	-	-	-
Other transfers to households	150	23	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>472</b>	<b>412</b>	<b>817</b>	<b>743</b>	<b>743</b>	<b>743</b>	<b>441</b>	<b>472</b>	<b>495</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	472	412	817	743	743	743	441	472	495
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	472	412	817	743	743	743	441	472	495
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>2 268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>24 165</b>	<b>30 102</b>	<b>26 742</b>	<b>30 509</b>	<b>27 404</b>	<b>27 404</b>	<b>30 989</b>	<b>31 015</b>	<b>37 149</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>155 819</b>	<b>62 391</b>	<b>40 083</b>	<b>17 949</b>	<b>30 862</b>	<b>30 862</b>	<b>15 896</b>	<b>16 789</b>	<b>17 500</b>
Compensation of employees	11 727	12 165	12 242	12 647	12 597	12 597	12 630	13 255	13 890
Salaries and wages	10 024	10 587	10 660	11 593	11 218	11 046	11 519	12 092	12 673
Social contributions	1 703	1 578	1 582	1 054	1 379	1 551	1 111	1 163	1 217
Goods and services	144 092	50 225	27 841	5 302	18 265	18 265	3 266	3 534	3 700
Administrative fees	88	180	112	111	111	70	116	121	126
Advertising	183	42	11	-	-	54	-	-	-
Minor assets	9	11	6	-	-	2	-	-	-
Audit cost: External	-	-	-	-	-	1	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	279	68	46	-	-	32	-	-	-
Communication (G&S)	62	178	155	115	115	161	122	128	135
Computer services	1	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	15 505	35 431	25 124	81	10 000	10 029	85	89	93
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	116	153	36	-	1 000	8	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	633	185	241	409	200	85	378	402	422
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	980	902	40	2 000	5 327	6 459	-	-	-
Consumable: Stationery, printing and office supplies	911	146	824	756	350	155	797	835	870
Operating leases	135	277	2	7	7	31	8	8	8
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	124 060	11 119	-	-	480	479	-	-	-
Travel and subsistence	849	1 469	1 196	1 653	628	593	1 570	1 753	1 838
Training and development	-	13	-	123	-	-	155	161	169
Operating payments	182	12	42	47	47	16	35	37	39
Venues and facilities	99	40	6	-	-	90	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>56 048</b>	<b>55 419</b>	<b>57 592</b>	<b>62 326</b>	<b>58 979</b>	<b>58 979</b>	<b>65 664</b>	<b>65 450</b>	<b>68 123</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
Non-profit institutions	2 249	1 700	870	1 802	2 632	2 632	1 810	1 869	1 740
Households	-	9	-	-	50	50	-	-	-
Social benefits	-	9	-	-	50	50	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>203</b>	<b>125</b>	<b>102</b>	<b>80</b>	<b>20</b>	<b>20</b>	<b>40</b>	<b>41</b>	<b>43</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	203	125	102	80	20	20	40	41	43
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	203	125	102	80	20	20	40	41	43
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>212 070</b>	<b>117 935</b>	<b>97 777</b>	<b>80 355</b>	<b>89 861</b>	<b>89 861</b>	<b>81 600</b>	<b>82 280</b>	<b>85 756</b>

# VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

Table B.2.3(a): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 479</b>	<b>3 108</b>	<b>1 612</b>	<b>2 055</b>	<b>2 055</b>	<b>2 055</b>	<b>1 481</b>	<b>–</b>	<b>–</b>
Compensation of employees	2 479	2 993	1 612	2 055	2 055	2 055	1 481	–	–
Salaries and wages	2 479	2 993	1 612	2 055	2 055	2 055	1 481	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	115	–	–	–	–	–	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	105	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals: fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	10	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 479</b>	<b>3 108</b>	<b>1 612</b>	<b>2 055</b>	<b>2 055</b>	<b>2 055</b>	<b>1 481</b>	<b>–</b>	<b>–</b>



Table B.2.3(b): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	–	–	–	–	4 227	4 227	–	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	4 227	4 227	–	–	–
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	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	4 227	4 227	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
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	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	53 799	53 710	56 722	60 524	56 297	56 297	63 854	63 581	66 383
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	53 799	53 710	56 722	60 524	60 524	60 524	63 854	63 581	66 383

# VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>91 722</b>	<b>85 960</b>	<b>88 392</b>	<b>101 089</b>	<b>90 389</b>	<b>91 742</b>	<b>95 548</b>	<b>94 603</b>	<b>97 187</b>
Compensation of employees	70 716	71 233	73 053	84 040	78 279	79 632	77 782	77 498	82 750
Salaries and wages	59 603	60 034	61 540	72 524	66 763	67 750	65 643	64 788	69 430
Social contributions	11 113	11 199	11 513	11 516	11 516	11 882	12 139	12 710	13 320
Goods and services	21 006	14 727	15 339	17 049	12 110	12 110	17 766	17 105	14 437
Administrative fees	353	348	247	243	100	178	256	268	281
Advertising	1 009	78	106	-	-	6	800	-	-
Minor assets	44	13	45	-	-	2	400	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	55	55	79	58	61	64
Catering: Departmental activities	397	304	59	72	-	10	76	80	84
Communication (G&S)	1 467	1 303	1 218	1 258	1 258	950	1 242	1 305	1 317
Computer services	1 018	99	104	107	107	-	113	118	124
Consultants and professional services: Business and advisory services	913	-	-	-	1 000	1 000	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	828	635	1 054	1 065	529	453	1 168	1 223	4
Agency and support / outsourced services	267	54	50	-	-	28	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 452	4 261	5 605	6 527	4 354	4 451	6 181	6 536	6 548
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	33	22	22	-	23	24	25
Consumable supplies	962	387	385	576	453	165	490	514	516
Consumable: Stationery, printing and office supplies	796	1 196	1 034	1 281	1 000	768	1 351	1 414	831
Operating leases	468	365	150	8	8	37	13	13	13
Property payments	991	1 427	1 282	1 088	1 088	1 087	1 132	1 185	1 185
Transport provided: Departmental activity	147	-	-	-	-	-	-	-	-
Travel and subsistence	3 208	3 664	3 554	3 390	1 849	2 346	3 380	3 625	3 358
Training and development	705	205	15	1 010	-	-	811	452	-
Operating payments	1 801	309	276	323	287	531	272	287	87
Venues and facilities	180	79	122	24	-	19	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>439</b>	<b>652</b>	<b>251</b>	<b>-</b>	<b>1 394</b>	<b>41</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	9	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	9	-	-	-	-	-	-	-	-
Municipalities	9	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	429	652	251	-	1 394	41	-	-	-
Social benefits	429	652	151	-	-	41	-	-	-
Other transfers to households	-	-	100	-	1 394	-	-	-	-
<b>Payments for capital assets</b>	<b>1 336</b>	<b>1 397</b>	<b>3 094</b>	<b>3 180</b>	<b>1 082</b>	<b>1 082</b>	<b>3 775</b>	<b>3 047</b>	<b>3 613</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 336	1 307	3 094	3 180	1 082	1 082	3 775	3 047	3 613
Transport equipment	829	915	2 244	2 282	184	184	2 284	2 305	3 020
Other machinery and equipment	507	392	850	898	898	898	1 491	742	593
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	90	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 533</b>	<b>88 009</b>	<b>91 737</b>	<b>104 269</b>	<b>92 865</b>	<b>92 865</b>	<b>99 323</b>	<b>97 650</b>	<b>100 800</b>

Table B.2.4(a): Payments and estimates by economic classification: Expanded Public Works Programme -Integrated Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>1 039</b>	<b>2 297</b>		<b>2 000</b>	<b>2 000</b>	<b>2 000</b>			
Compensation of employees	170	1 032							
Salaries and wages	170	1 032							
Social contributions									
Goods and services	869	1 265		2 000	2 000	2 000			
Administrative fees									
Advertising		15							
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	869			2 000	2 000	2 000			
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors		146							
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies		1 104							
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>		<b>60</b>							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		60							
Transport equipment									
Other machinery and equipment		60							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 039</b>	<b>2 357</b>		<b>2 000</b>	<b>2 000</b>	<b>2 000</b>			

# VOTE 3: DEPARTMENT OF TRANSPORT, SAFETY AND LIAISON

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Category A</b>	–	–	–	–	–	–	–	–	–
<b>Category B</b>	9	–	–	–	–	–	–	–	–
Richersveld	–	–	–	–	–	–	–	–	–
Nama Khoi	–	–	–	–	–	–	–	–	–
Kamiesberg	–	–	–	–	–	–	–	–	–
Hantam	–	–	–	–	–	–	–	–	–
Karoo Hoogland	–	–	–	–	–	–	–	–	–
Khâi-Ma	–	–	–	–	–	–	–	–	–
Ubuntu	–	–	–	–	–	–	–	–	–
Umsobomvu	–	–	–	–	–	–	–	–	–
Emhlangeni	–	–	–	–	–	–	–	–	–
Kareeberg	–	–	–	–	–	–	–	–	–
Renosterberg	–	–	–	–	–	–	–	–	–
Thembelihle	–	–	–	–	–	–	–	–	–
Siyathemba	–	–	–	–	–	–	–	–	–
Siyancuma	–	–	–	–	–	–	–	–	–
<b>Category C</b>	–	–	–	–	–	–	–	–	–
Namakwa District Municipality	–	–	–	–	–	–	–	–	–
Pixley Ka Seme District Municipality	–	–	–	–	–	–	–	–	–
ZF Mgcawu District Municipality	–	–	–	–	–	–	–	–	–
Frances Baard District Municipality	–	–	–	–	–	–	–	–	–
John Taolo Gaetsewe District Municipality	–	–	–	–	–	–	–	–	–
<b>Unallocated</b>	–	–	–	–	–	–	–	–	–
<b>Total transfers to municipalities</b>	9	–	–	–	–	–	–	–	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Namakwa District Municipality</b>	19 657	18 513	17 794	18 910	18 910	18 910	20 008	20 618	21 607
Richersveld	–	–	–	–	–	–	–	–	–
Nama Khoi	15 357	14 681	12 844	13 663	13 663	13 663	14 446	14 778	15 487
Kamiesberg	–	–	–	–	–	–	–	–	–
Hantam	4 300	3 832	4 950	5 247	5 247	5 247	5 562	5 840	6 120
Karoo Hoogland	–	–	–	–	–	–	–	–	–
Khâi-Ma	–	–	–	–	–	–	–	–	–
<b>Pixley Ka Seme District Municipality</b>	19 027	19 072	19 877	22 923	21 826	21 826	24 287	25 377	26 596
Ubuntu	4 430	4 652	5 626	5 964	5 964	5 964	6 322	6 638	6 957
Umsobomvu	7 751	7 292	7 967	7 951	7 951	7 951	8 428	8 849	9 274
Emhlangeni	6 846	7 128	6 284	6 661	6 661	6 661	7 061	7 414	7 770
Kareeberg	–	–	–	–	–	–	–	–	–
Renosterberg	–	–	–	2 347	1 250	1 250	2 476	2 476	2 595
Thembelihle	–	–	–	–	–	–	–	–	–
Siyathemba	–	–	–	–	–	–	–	–	–
Siyancuma	–	–	–	–	–	–	–	–	–
<b>ZF Mgcawu District Municipality</b>	8 586	8 302	9 122	9 669	9 669	9 669	10 249	10 761	11 278
!Kai !Garib	–	–	–	–	–	–	–	–	–
!Kheis	–	–	–	–	–	–	–	–	–
Tsantsabane	–	–	–	–	–	–	–	–	–
Kgatelopele	–	–	–	–	–	–	–	–	–
David Kruiper	8 586	8 302	9 122	9 669	9 669	9 669	10 249	10 761	11 278
<b>Frances Baard District Municipality</b>	34 332	34 118	34 625	36 821	35 533	35 533	38 940	39 923	41 840
Sol Plaatje	14 519	15 344	16 136	17 133	16 533	16 533	18 139	18 806	19 709
Dikgatleng	3 726	3 008	2 805	2 993	2 800	2 800	3 158	3 158	3 310
Magareng	–	–	–	–	–	–	–	–	–
Phokwane	16 087	15 766	15 684	16 695	16 200	16 200	17 643	17 959	18 821
<b>John Taolo Gaetsewe District Municipality</b>	11 653	10 842	12 174	12 904	12 904	12 904	13 678	14 362	15 052
Joe Morolong	–	–	–	–	–	–	–	–	–
Ga-Segonyana	8 918	8 537	9 355	9 916	9 916	9 916	10 511	11 037	11 567
Gamagara	2 735	2 305	2 819	2 988	2 988	2 988	3 167	3 325	3 485
<b>District Municipalities</b>	229 426	88 383	78 524	76 841	76 841	76 841	81 008	82 969	51 279
Namakwa District Municipality	7 344	2 946	2 502	2 628	2 628	2 628	2 758	2 896	3 035
Pixley Ka Seme District Municipality	22 105	4 267	2 541	2 668	2 668	2 668	2 801	2 941	3 082
ZF Mgcawu District Municipality	30 410	4 060	1 922	2 018	2 018	2 018	2 119	2 225	2 332
Frances Baard District Municipality	31 535	3 794	2 345	2 462	2 462	2 462	2 585	2 715	2 845
John Taolo Gaetsewe District Municipality	69 016	36 658	34 607	34 545	34 545	34 545	36 436	38 154	39 985
<b>Unallocated</b>	87 603	161 881	164 092	129 970	152 984	154 665	145 926	143 077	156 581
<b>Total transfers to municipalities</b>	410 284	341 111	336 208	308 038	328 667	330 348	334 096	337 087	324 233