# Vote 3 Department of Transport, Safety & Liaison

# Department of Transport, Safety & Liaison

To be appropriated by Vote in 2022/23 R332 817 000

Responsible MEC MEC for Transport, Safety & Liaison

Administrating Department Transport, Safety & Liaison

Accounting Officer Head of Department: Transport, Safety & Liaison

#### 1. Overview

#### Core functions and responsibilities of the department

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

#### Vision

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

#### Mission

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

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

#### Acts, Rules and Regulations

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

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Land Transport Act No. 5 of 2009
- National Road Traffic Act No. 93 of 1996
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998
- Civilian Secretariat for Police Act No. 2 of 2011

- Public Finance Management Act 1 of 1999, as amended
- Treasury regulations of 2005
- Preferential Procurement Policy Framework Act 5, 2001 and its Regulations
- Basic Conditions of Employment Act
- Public Service Act, 2001
- Public Service Regulations
- Skills Development Act and Levy Act
- South African Police Act 1995 and regulations
- National Crime Prevention Strategy, 1999

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

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

The 2022 MTEF aim is to enhance service delivery, whilst addressing the backlogs that came into existence due to the Covid-19 pandemic, where certain programs were deferred due to their nature.

Our resource allocation is based on the attainment of the deliverables as set out in our annual performance plan, whilst ensuring we remain 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 (2021/22)

The extension of the state of emergency and the implementation of the various lockdown levels necessitated a deviation from planned activities. The 2021 MTEF fiscal consolidation implemented by National Treasury, targeting specifically compensation of employees, has a direct impact on the capacity of the department to attain the desired targets.

Resultantly the department focused on the following priorities for the period April to December 2021:

- Department's audit opinion remains stagnate on a qualified audit opinion, however there is an improvement of 66 per cent lessor qualification paragraphs, from the previous audit;
- Processes are unfolding for the reduction of irregular expenditure by 25 per cent or R331 million;
- Covid-19 has a devastating impact on departments revenue collection, with a projected undercollection of R20 million;
- Department is executing our oversight responsibility over the South African Police Service, focusing specifically on the implementation of the Domestic Violence Act by SAPS;
- Managed to perform monitoring tool assessments at 18 identified police stations;
- Appointed sixty six (66) EPWP Volunteers to assist in combatting of crime;

- The department continuous with activities geared towards achieving milestones towards obtaining TA1 approval for the two key infrastructure projects of the port within Boegoebaai and the cargo hub within De Aar;
- Managed to gazette all applications for operator permits, up to June 2021;
- Traffic officials continue with the implementation of activities, that will reduce road accident fatalities:
- Processes are unfolding for the procurement of traffic vehicles and equipment.

### 3. Outlook for the coming financial year (2022/23)

The department prioritised the following key issues within 2022/23:

- Commence with the implementation of the new organisational structure;
- Filling of identified key positions, specifically within the areas of financial & corporate governance;
- Ensuring prudent financial management and obtaining an unqualified audit opinion;
- Addressing the high-risk area of Irregular Expenditure;
- Improve the revenue collection of behalf of the Provincial Revenue Fund;
- Ensure 100 per cent compliance to the implementation of the domestic violence act;
- Conduct safety audits, at 91 schools within the province;
- Ensure there is victim friendly facilities at 91 police stations;
- Appointment of personnel within district offices, in compliance to the district development model approach;
- Finalization of all applications for operating permits, received up to the end of June 2022;
- Decentralize the function for operating licences to the Pixley ka Seme district;
- 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;
- Filling of key vacancies of traffic officials for traffic law enforcement.

#### 4. Reprioritisation

The scope for reprioritisation within the 2022 MTEF is limited, however the department managed to reprioritize funds for infrastructure projects amounting to R20.4 million over the 2022 MTEF. Funding was also secured through reprioritisation, for the expansion of services in terms of the decentralisation of operator license and permits, to districts.

#### 5. Procurement

Procurement will mainly focus on the day-to-day purchases less than R500 000. The department continuous to make provision for the capacitation of traffic officials, with an amount of R10 million set aside across the 2022 MTEF for the procurement of traffic equipment and resources (vehicles, uniforms, equipment, etc.).

#### 6. Receipts and financing

#### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

Table 2.1 : Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	•		Medium-term estimates		
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Equitable share	281 936	277 874	261 284	268 761	287 527	287 527	267 727	266 601	272 337	
Conditional grants	59 175	58 334	57 702	65 335	66 683	66 683	65 090	66 383	69 364	
Expanded Public Works Programme	2 257		633							
Incentive Grant For Provinces	2 357		000				-	-	-	
Social Sector Expanded Public Works										
Programme Incentive Grant For	3 108	1 612	1 947	1 481	1 481	1 481	1 509	-	-	
Provinces										
Public Transport Operations Grant	53 710	56 722	55 122	63 854	63 854	63 854	63 581	66 383	69 364	
Total receipts	341 111	336 208	318 986	334 096	354 210	354 210	332 817	332 984	341 701	

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

Departments equitable share was reduced by R34.144 million over the 2022 MTEF, as part of fiscal consolidation, targeting compensation of employees, resulting in fluctuating growth rates across the 2022 MTEF.

The allocations for equitable share fluctuates across the 2022 MTEF, with decreases for the first two financial years of 2022/23 and 2023/24, followed by an increase for the 2024/25 financial year. Once-off funding that is not allocated across the 2022 MTEF also contribute to the erratic growth when comparing the 2021/22 and 2022/23 financial years. Resultantly the allocation for 2022/23 decrease by R21.393 million, when compared to the revised estimate of 2021/22. The 2023/24 financial year reflects a marginal increase of R67 thousand when compared to 2022/23 financial year, whilst the 2024/25 financial year reflects an increase of R8.717 million.

Department received R40 million for the payment of commission to agents responsible for the collecting of motor vehicle license fees, with amounts of R20 million in both 2023/24 and R2024/25.

The department has two conditional grants, i.e. the Public Transport Operations Grant (PTOG) and the, EPWP Social Sector Grant. Only the allocations for PTOG is allocated across the MTEF.

#### 6.2 Departmental receipts

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Tax receipts	241 210	273 221	287 121	349 445	349 445	322 012	379 147	442 238	462 141
Casino tax es	-	_	-	-	_	-	_	_	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	_	-	-	_	-	-	_	
Motor vehicle licences	241 210	273 221	287 121	349 445	349 445	322 012	379 147	442 238	462 14
Sales of goods and services other than capital assets	18 537	23 751	20 570	18 162	18 162	18 011	18 961	19 815	20 70
Transfers received	-	_	-	-	_	-	-	_	
Fines, penalties and forfeits	1 788	1 242	1 011	1 186	1 186	866	1 238	1 294	1 35
Interest, dividends and rent on land	-	_	-	-	_	-	-	_	
Sales of capital assets	-	469	-	-	_	-	-	_	
Transactions in financial assets and liabilities	656	724	470	541	541	424	565	590	616
Total departmental receipts	262 191	299 407	309 172	369 334	369 334	341 313	399 911	463 937	484 814

Over the 2022 Medium Term Revenue Framework (MTRF), own revenue budget is estimated to increase from R399 million in 2022/23 to R463 million and R484 million in 2023/24, 2024/25 financial periods, respectively.

*Motor vehicle licensing and renewal*: The Department has taken a decision not to increase motor vehicle license tariffs, for the 2022/23 financial period. This is as a results of COVID-19 pandemic that has severely affected the communities in the Northern Cape and across the country.

The negative impact brought by COVID-19 pandemic on the economy, left many individuals jobless as companies had to retrench people, and due to lock down levels imposed, hence the decision not to increase the tariffs.

This however, does not mean that, own revenue budget for MVL is stagnant. The collection will be determined by the number of live vehicle population for the current year v/s vehicle population in the previous financial period;

In an attempt to enhance revenue collection under this item, the Department intends to pilot the collection of outstanding motor vehicle licensing (penalties and arrears), the NaTIS debt. Through the assistance of Provincial Treasury, revenue collection, can, thus be optimized.

The budget is projecting to grow from R379.147 million in 2022/23 to R442.238 million in 2023/24 and R462.094 million based on the revenue enhancement strategies.

The second contributing item in terms of generating more revenue is *sales of goods and services other than capital assets*, particularly the abnormal loads permits. This item (sales of goods and services other than capital assets), consist of, but not limited to drivers and leaners license, sales of personalized and specialized number plates, and abnormal loads permits.

However, the steady increase of revenue from R18.961 million in 2022/23 financial year to R19.815 million, and R20.705 million in 2023/24 and 2024/25 respectively, is due to the uncertain nature of this item, which is dependent on the consumer behavior, which is 'the law of demand and supply'.

*Fines, penalties and forfeits* constitute mainly of traffic fines. For the past financial periods, the Department continued to under collect under this item. However, through the implementation of Administrative Adjudication of Road Traffic Offenders (AARTO) in the coming financial periods, the Department is anticipating to optimally generate more revenue. The budget is steadily growing from R1.238 million in 2022/23 financial year, to R1.294 million in 2023/24 financial period and R1.352 million in the outer year.

The Department is committed in ensuring law enforcement, on the roads of Northern Cape Provincial Government. More visibility of traffic officers on the roads leads to less traffic offenders, resulting to less traffic fines issued.

The *financial transaction in assets and liabilities* is made up of accrued revenue, which is collection of outstanding motor vehicle license fees, and staff debt. The Department is continuously failing to collect NaTIS debt due to lack of capacity within the established unit. With the anticipated pilot project to be implemented, for collection of outstanding motor vehicle license renewals, the penalties and arrears incurred will boost the collection of revenue under this item, and thus resulting in collection of more than a million rands.

The budget increased from R0.565 million in 2022/23 financial period to R0.590 million and R0.616 million in 2023/24 and 2024/25 financial periods 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 wage increase over the 2022 MTEF, only provision for a 1.5 per cent annual adjustment as part of pay-progression;
- The assumptions for the general CPIX used for the current budget is based on the inflationary projections estimated at 4.2 per cent for 2022/23, 4.3 per cent for the 2023/24 and 4.5 per cent for the 2024/25.
- Provision is made for all contractual obligations;

#### 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

		Outcome			Adjusted appropriation	Revised estimate	te Medium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Administration	105 065	119 952	116 813	122 184	127 415	129 146	122 962	112 817	117 010	
2. Civilian Oversight	30 102	26 742	26 307	30 989	30 989	29 258	32 454	30 553	31 827	
3. Transport Operations	117 935	97 777	83 653	81 600	93 420	93 420	81 680	84 677	88 480	
4. Transport Regulations	88 009	91 737	92 213	99 323	102 386	102 386	95 721	104 937	104 384	
Total payments and estimates	341 111	336 208	318 986	334 096	354 210	354 210	332 817	332 984	341 701	

The allocations of all programmes were reduced over the MTEF, with an amount of R34.144 million, as part of fiscal consolidation on compensation of employees.

Programme1: Administration reflects a decline of R6.184 million or 4.8 per cent from the revised estimate of the 2021/22 financial year, to the allocation within the 2022/23 financial year. Included in the revised estimate of 2021/22, is a once-off amount of R5.231 million. In terms of the fiscal consolidation Administration was reduced with R9.4 million over the MTEF, commencing with R3.2 million in 2022/23. The funds for the payment of commission is vested within Administration, with amounts of R30 million within 2022/23 and R20 million within each year of 2023/24 and 2024/25.

Programme 2: Civilian Oversight reflects an increase of R3.196 million between the revised estimate of 2021/22 and the allocation for 2022/23. The reason for increase is the allocation of R1.5 million for the purchase of an office building, as well as provision for the filling of identified critical posts within the programme. Programme was reduced with R6.174 million over the MTEF, as part of the fiscal consolidation.

In Programme 3: Transport Operations reflects an decrease of R11.740 million or 12.6 per cent between the revised estimate of 2021/22 and the allocation for 2022/23. The decrease is attributed to once-off funding of R11.820 million within the 2021/22 financial year. Once-off funding consist of R10 million for the key infrastructure projects, with the remainder being related to roll-over funding received within 2021/22. Programme has the least number of employees, therefore programme was reduced by R1.840 million as part of reduction. The PTOG Grant is allocated within the programme and constitutes the major portion R63.5 million or 77 per cent of the programme, in terms of funding.

The decrease within Programme 4: Transport Regulations of R6.665 million between the 2021/22 revised estimate and the allocation within the 2022/23 financial year, is as a result of the fiscal consolidation on compensation of employees. Programme has the largest staff compliment, as a result programme was reduced with R16.730 million over the MTEF as part of fiscal consolidation.

#### 7.3 Summary of Economic Classification

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

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

		Outcome		Main	Adjusted	Revised	Medi	um-term estimat	es
				appropriation	appropriation	estimate			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	279 426	272 668	261 367	262 156	289 499	289 499	262 085	249 655	257 611
Compensation of employees	160 142	164 892	170 420	175 613	181 377	181 377	178 253	179 395	185 066
Goods and services	119 262	107 737	90 936	86 543	108 122	108 122	83 832	70 260	72 545
Interest and rent on land	22	39	11	-	-		-	-	-
Transfers and subsidies to:	56 322	58 309	54 603	65 864	58 635	58 635	65 671	68 355	71 424
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Non-profit institutions	1 700	870	2 159	1 810	2 282	2 282	1 869	1 740	1 818
Households	912	717	1 549	200	499	499	221	232	242
Payments for capital assets	3 095	5 231	3 016	6 076	6 076	6 076	5 061	14 974	12 666
Buildings and other fix ed structures	_	-	_	-	_	-	1 500	9 250	9 665
Machinery and equipment	2 848	5 062	2 835	5 776	5 776	5 776	3 561	5 724	3 001
Heritage Assets	-	-	-	-	-	-	-	_	-
Specialised military assets	-	-	-	-	-	-	-	_	-
Biological assets	-	-	-	-	-	-	-	_	-
Land and sub-soil assets	-	-	-	-	-	-	-	_	-
Software and other intangible assets	247	169	181	300	300	300	-	_	-
Payments for financial assets	2 268	-	-	-	-	-	-	-	-
Total economic classification	341 111	336 208	318 986	334 096	354 210	354 210	332 817	332 984	341 701

Compensation of employees' growth rate is affected by the fiscal consolidation, with a reduction of R34.144 million over the MTEF. The allocation is reduced by R5.779 million, R11.249 million and R17.116 million over the 2022/23, 2023/24 and 2024/25 financial years respectively.

Comparison between the 2021/22 revised estimate and the 2022/23 allocation for goods and services reflects a decrease of R24.290 million or 22.4 per cent. The reduction is due to R26.079 million set aside within 2021/22 for once-off projects. The amount consists of key infrastructure projects (R10 million), 2021 roll-overs (R 3.579 million), Covid-19 preventative materials (R1.5 million departmental and R8 million public transport services) and other once-off priorities (R3 million). Actual increase, excluding once-offs, amounts to R1.789 million.

Transfers and subsidies reflects an increase of R7.036 million between the revised estimate of 2021/22 and the 2022/23 allocation. Increase relates to the item private public corporations and private enterprises, which is used for the payment of bus subsidies, from the Public Transport Operators Grant (PTOG). The 2021/22 PTOG transfer allocation was reduced with R8 million during the 2021 adjustment estimate, with the funds moved to goods and services, in order to make provision for the procurement of Covid-19 preventative materials for the public transport sector. Comparison between the 2021/22 original allocation, reflects a slight decrease of R0.193 million.

The Public Transport Operations Grant (PTOG) allocation is part of transfer payments, which constitutes 96 per cent or R63.581 million of the transfers and subsidies allocation.

Payments for capital assets reflects an decrease of R1.015 million or 16.7 per cent from the revised estimate of 2021/22 to the 2022/23 financial year. The decrease is due to expired finance leases, as well as once-off capital purchases within 2021/22.

Across the 2022 MTEF provision is made for buildings and other fixed structures, commencing with R1.5 million within 2022/23. Funding is aimed at the construction of office buildings, as an alternative to leasing buildings.

#### 7.4 Infrastructure Payments

#### 7.4.1 Departmental Infrastructure payments

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Existing infrastructure assets	-	_	-	_	-	-	2 100	630	661
Maintenance and repairs	-	-	-	-	-	-	600	630	661
Upgrades and additions	-	-	-	-	-		1 500	-	- [
Refurbishment and rehabilitation	-	-	-	-	-		-	-	- [
New infrastructure assets	_	-	-	-	-	-	-	9 250	9 665
Infrastructure transfers	-	_	-	-	-	-	-	-	-
Current	-	_	-	-	-	-	-	_	-
Capital	_	_	-	-	-	-	-	-	_
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	_	_	_	-	-	-	-	-	_
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	_	_	_	_	_	-	2 100	9 880	10 326

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

The department is currently occupying fourteen (14) buildings, of which nine (9) buildings are leased from private owners. The department intends constructing our own buildings over the 2022 MTEF, commencing from the 2022/23 financial year including the district office within Namakwa.

#### 7.5 Departmental Public Private Partnership (PPP) Projects

Table 2.4.2 : Summary of departmental Public-Private Partnership projects

	Ann	ual cost of project Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	:s
R thousand	2018/19	2019/20	2020/21	арргорпацоп	2021/22		2022/23	2023/24	2024/25
Projects signed in terms of Treasury Regulation 16	_	-	-	-	-	-	-	_	
PPP unitary charge <sup>1</sup>		_	-	-		-	_	-	
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	_	
for services provided by the operator	-	-	-	-	_	-	-	-	
Advisory fees <sup>2</sup>	-	-	-	-	-	-	_	_	
Project monitoring cost <sup>3</sup>	-	-	-	-	_	-	-	-	
Revenue generated (if applicable) <sup>4</sup>	-	-	-	-	-		-	-	
Contingent liabilities (information) <sup>5</sup>	_	-	-	-	_	-	_	-	
Projects in preparation, registered in terms of Treasury Regulation 16*	35 300	25 113	12 075	-	-	9 982	-	-	
Advisory fees	35 300	25 113	12 075	-	10 000	9 982	-	_	
Project team cost	-	-	-	-	-	-	-	_	
Site acquisition	-	-	-	-	-	-	-	_	
Capital payment (where applicable)6	-	-	-	-	_	-	-	_	
Other project costs	_	_		_	_	_	_		
Total	35 300	25 113	12 075	-		9 982			

<sup>\*</sup> Only projects that have received Treasury Approval

There are no funded Public Private Partnership projects in 2022/23 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 the De Aar, to operate on a PPP model.

#### 7.6 Transfers

#### 7.5.1 Transfers to public entities

The department does not have any transfers to public entities.

#### 7.5.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimat	es
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Transport NGO's	1 700	870	2 159	1 810	2 282	2 282	1 869	1 740	1 818
Bus Subsidies (PTOG)	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
MEC Discretionery	26	69	25	200	200	200	221	232	242
Households:- Leave Gratuity & Arbitration Awards	886	648	1 524	-	299	299	-	_	_
SABC TV License	-	-	-	-	-	-	-	_	-
Vehicle License	-	-	-	-	-	-	-	-	-
Total departmental transfers	56 322	58 309	54 603	65 864	58 635	58 635	65 671	68 355	71 424

An amount of R1.869 million is allocated within the 2022/23 financial year, in order to support our NGO partners, within the transport sector.

The amount of R63.581 million is for the payment of subsidies to bus operators, funded from the Public Transport Operators Grant.

#### 7.5.3 Transfers to local government

There are no transfers to local government done by the department.

#### 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

		Outcome			Adjusted appropriation	Revised estimate	Med	3	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Office Of The Mec	12 652	15 099	11 888	12 395	12 395	12 395	12 331	12 728	13 301
2. Management	8 868	9 297	10 981	11 649	11 649	12 140	10 467	10 759	11 241
3. Financial Management	46 697	57 384	55 920	56 748	58 979	59 984	57 048	47 152	48 397
4. Corporate Services	36 848	38 172	38 024	41 392	44 392	44 627	43 116	42 178	44 071
Total payments and estimates	105 065	119 952	116 813	122 184	127 415	129 146	122 962	112 817	117 010

Programme reflects a decrease of R6.184 million or 4.8 per cent from the revised estimate of the 2021/22 financial year, to the 2022/23 allocation. Decrease is as a result of once-off funding included in the 2021/22 financial year, as well as the reduction of compensation of employees. Once-off amounts of R5.531 million are included in the 2021/22 revised estimate, whilst compensation of employees is reduced with R9.4 million over the MTEF, as part of fiscal consolidation.

The R9.4 million MTEF reduction of compensation of employees within the programme was reduced from Office of the MEC R1.4 million, Management R0.400 million, Financial Management R4.2 million and Corporate Services R3.4 million.

In the sub-programme: Management, an amount of R1.5 million is set aside within 2021/22, for the procurement of Covid-19 preventative goods and services. This amount is not carried through across the 2022 MTEF.

Financial Management reflects a decrease of R2.936 million, due to once-off funding of R3.631 million within 2021/22, as well as the budget reduction for compensation of employees which commences with R1.3 million in 2022/23.

The decline in allocation between the 2022/23 and 2024/25 financial years, is as a result of a change in the amount allocated f or commission. Amount changed from R30 million within the 2022/23 financial year, to R20 million for both the 2023/24 and 2024/25 financial years.

Corporate Services reflect a decrease of R1.511 million between the revised estimates of 2021/22 and the 2022/23 financial year. Decrease is due to reduction of compensation of employees.

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	Medium-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	103 676	118 336	114 834	120 164	125 316	127 047	121 520	111 012	115 124
Compensation of employees	53 535	57 932	59 399	59 655	62 576	64 307	62 669	63 610	66 466
Goods and services	50 119	60 365	55 424	60 509	62 740	62 740	58 851	47 402	48 658
Interest and rent on land	22	39	11	-	-	-	-	-	-
Transfers and subsidies to:	228	398	702	200	279	279	221	232	242
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	_	-	-	-	-	-	-	-
Higher education institutions	-	_	-	-	-	-	-	-	-
Foreign governments and international organisations	-	_	-	-	-	-	-	-	-
Public corporations and private enterprises	-	_	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	228	398	702	200	279	279	221	232	242
Payments for capital assets	1 161	1 218	1 277	1 820	1 820	1 820	1 221	1 573	1 644
Buildings and other fixed structures	-	-	-	-	_	-	-	-	-
Machinery and equipment	1 004	1 049	1 096	1 520	1 520	1 520	1 221	1 573	1 644
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	157	169	181	300	300	300		_	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	105 065	119 952	116 813	122 184	127 415	129 146	122 962	112 817	117 010

Compensation of employees is reduced by R9.4 million over the MTEF, with amount of R3.2 million, R3.040 million and R3.160 million on the 2022/23, 2023/24 and 2024/25 respectively.

Goods and services reflects a decrease of R3.889 from the revised estimate of the 2021/22 financial year compared to the 2022/23 financial year. The decrease is due to once-off funding of R5.531 million within the 2021/22 revised estimate. Once-off funds consist of R2.231 million related to roll-overs, R1.5 million provision for Covid-19 preventative goods and services for departmental officials and R1.8 million other once-off priorities. The decrease of R11.449 million between 2022/23 and 2023/24 is due predominantly to the amount allocated for commission.

The payment for capital assets reflects an decrease of R0.599 million, which relates to the reduction in finance leases, as well as once-off capital funding of R0.400 million within 2021/22.

#### **Programme 2: Civilian Oversight**

#### Description and objective

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

#### **Sub Programme objectives**

#### **Policy and Research**

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

# **Monitoring and Evaluation**

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

#### **Safety Promotion**

To provide integrated social crime prevention interventions for safer communities.

#### **Community Police Relations**

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

#### **Programme Expenditure Analysis**

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

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

		Outcome			Adjusted appropriation	Revised estimate	Med	•	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Programme Support	12 754	13 620	12 644	15 956	15 956	14 225	17 379	16 598	17 344
2. Policy And Research	2 879	2 510	2 436	2 336	2 336	2 215	2 151	2 196	2 294
3. Monitoring And Evaluation	2 388	2 840	3 428	3 479	3 479	3 600	3 620	3 793	3 964
4. Safety Promotion	3 366	3 272	3 223	4 113	4 113	4 113	4 018	4 115	4 300
5. Community Police Relations	8 715	4 500	4 576	5 105	5 105	5 105	5 286	3 851	3 925
Total payments and estimates	30 102	26 742	26 307	30 989	30 989	29 258	32 454	30 553	31 827

Programme reflects an increase of R3.196 million between the revised estimate of 2021/22 and the allocation of 2022/23, with growth reflecting primarily within the sub-programme Programme Support. The growth is in order to make provision for the procurement of an office building, as well as the filling of identified critical vacancies at district level.

The EPWP Social Sector Grant is allocated within the sub-programme Community Police Relations. Grant, with an amount of R1.509 allocated within the 2022/23 financial year. The grant is only allocated within the 2022/23 financial year and not allocated across the MTEF period.

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	27 399	25 857	25 441	30 548	30 511	28 780	30 652	30 058	31 310
Compensation of employees	23 209	21 665	22 522	25 546	25 509	23 778	25 605	24 572	25 577
Goods and services	4 190	4 192	2 919	5 002	5 002	5 002	5 047	5 486	5 733
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23	68	175	-	37	37	-	-	-
Provinces and municipalities	_	_	-	_	_	-	_	_	_
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	68	175	-	37	37	-	-	-
Payments for capital assets	412	817	691	441	441	441	1 802	495	517
Buildings and other fixed structures	-	-	-	-	-	-	1 500	-	-
Machinery and equipment	412	817	691	441	441	441	302	495	517
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	_	_	-	_	_	-	_	_	_
Payments for financial assets	2 268	_	-	-	_	-	-	_	_
Total economic classification	30 102	26 742	26 307	30 989	30 989	29 258	32 454	30 553	31 827

Compensation of employees reflects an increase of R1.827 million between the revised estimate of 2021/22 and the allocation for 2022/23, with an reduction in the subsequent 2023/24 financial year attributed to the EPWP: Social Sector Grant. EPWP Grant is only allocated within the 2022/23.

Goods and services allocation remains unchanged, with a marginal increase of R0.045 million.

Included in capital funding is an amount of R1.5 million allocated for buildings. Amount is allocated in order to procure an office building instead of leasing.

#### Service delivery measures

Service Delivery Measures - Programme 2: Civilian Oversight

	Estimated performance	Medium-term estimates				
Programme performance measures	2021/22	2022/23	2023/24	2024/25		
Number of Community Satisfaction survey completed	6	8	10	12		
Percentage % of service delivery complaints against SAPS resolved	60%	60%	60%	60%		
Percentage % of IPID recommendations implemented by SAPS	100%	100%	100%	100%		
Number of National Monitoring Tools Conducted	24	24	24	24		
Percentage % of DVA Tools recommendations implemented	100%	100%	100%	100%		
Number of social crime prevention programmes implemented	5	5	5	5		
Number of Victim Friendly facilities assessed	91	91	91	91		
Number of School safety assessments conducted	60	91	91	91		
Number of police stations that have functional CPFs	25	30	40	60		
Number of municipaities that have functional CSFs	New Indicator	10	15	20		
Number of Work opportunities created through EPWP	66	80	100	120		

#### **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

	Outcome 2018/19 2019/20 2020/21			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
1. Programmesupport	1 489	1 987	1 745	2 106	2 106	1 959	2 111	2 162	2 259	
2. Public Transport Services	69 007	59 955	58 764	67 223	67 223	67 142	66 618	69 461	72 582	
3. Transport Safety And Compliance	135	13	-	218	218	218	-	-	-	
4. Transport Systems	4 706	2 388	2 559	2 520	3 868	3 868	2 513	2 539	2 654	
5. Infrastructure Operations	37 584	27 786	14 801	2 454	12 454	12 808	2 578	2 601	2 717	
6. Operator Licence And Permits	5 014	5 648	5 784	7 079	7 551	7 425	7 860	7 914	8 268	
Total payments and estimates	117 935	97 777	83 653	81 600	93 420	93 420	81 680	84 677	88 480	

The programme reflects a budget decrease of R11.740 million or 11.9 per cent between the revised estimate of 2021/22 and the allocation for 2022/23. The decrease is attributed to once-off funding amounting to R11.820 million within the 2021/22 financial year and fiscal reduction of R1.840 million.

Once-off amounts consist of R1.348 million, R10 million and R0.472million which are included in the sub-programmes of Transport Systems, Infrastructure Operations and Operator License and Permits.

The R10 million relates to feasibility studies for key infrastructure projects of Boegoebaai and De Aar warehouse, with funding allocated within the sub-programme: Infrastructure Operations. No funds are allocated for the project across the 2022 MTEF.

Fiscal consolidation was done within the sub-programme: Public Transport Services. The PTOG grant, which decreased with R0.273 million is also allocated within 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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	,
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	62 391	40 083	30 519	15 896	35 244	35 244	16 189	16 511	17 253
Compensation of employees	12 165	12 242	12 042	12 630	12 630	12 630	13 360	13 576	14 185
Goods and services	50 226	27 841	18 477	3 266	22 614	22 614	2 829	2 935	3 068
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55 419	57 592	53 104	65 664	58 136	58 136	65 450	68 123	71 182
Provinces and municipalities	_	_	-	-	_	-	_	_	_
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Non-profit institutions	1 700	870	2 159	1 810	2 282	2 282	1 869	1 740	1 818
Households	9	-	50	-	-	-	-	-	-
Payments for capital assets	125	102	30	40	40	40	41	43	45
Buildings and other fixed structures	-	-	_	-	-	-	-	-	_
Machinery and equipment	125	102	30	40	40	40	41	43	45
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	_	-	-	-	_	-	_	_	_
Total economic classification	117 935	97 777	83 653	81 600	93 420	93 420	81 680	84 677	88 480

The allocation for Compensation of Employees increase with R0.730 million from the revised allocation of 2021/22, to the allocation of 2022/23. Increase is due to reprioritization from goods and services, in order to make provision for the appointment of additional personnel, in order to expand the decentralization of the permits functions, to districts.

Goods and Services decreased by an amount of R19.785 million due to the once-off allocations amounting to R19.348 million within the 2021/22 revised estimate, as well as reprioritisation of funds to compensation of employees, in order to appoint personnel.

Once-off allocations relate to R10 million for the key infrastructure projects of Boegoebaai port, R8 million for the procurement of Covid-19 preventative materials for the public transport sector and R1.348 million related to roll-overs received.

The allocation under transfers and subsidies make provision for the Public Transport Operators Grant, with an allocation of R63.581 million. Transfers to non-profit institutions reflect a decrease of R413 thousand when compared to 2021/22, due to a once-off amount of R472 thousand relating to roll-overs.

#### Service delivery measures

#### Service delivery measures - Programme 3: Transport Operations

	Estimated performance	Medium-term estimates					
Programme performance measures	2021/22	2022/23	2023/24	2024/25			
Number of routes subsidized	61	61	61	61			
Number of Provincial Land Transport Framework developed	1	1	1	1			
Number of Transport bankable business cases that reach TAIIA approval	2	2	2	2			
Number of Provincial Regulating Entity (PRE) hearings conducted	New Indicator	12	12	12			
Number of operative decentralised offices established	3	3	3	3			

#### **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.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Med	S	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Programme Support	2 187	2 299	1 809	2 167	2 167	2 167	2 246	2 293	2 340
2. Traffic Administration And Licensing	10 762	10 220	9 238	9 507	9 507	10 007	9 850	9 196	9 609
3. Road Safety Education	3 861	3 829	2 876	3 112	3 112	2 612	2 882	3 280	3 428
4. Traffic Law Enforcement	71 199	75 389	78 290	84 537	87 600	87 600	80 743	90 168	89 007
Total payments and estimates	88 009	91 737	92 213	99 323	102 386	102 386	95 721	104 937	104 384

The programme reflects a decrease of R6.665 million from the 2021/22 revised estimate to the 2022/23 financial year. The decrease is due to fiscal reduction on compensation of employees, with the subprogramme most affected by the fiscal consolidation being Traffic Law Enforcement.

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimates	5
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	85 960	88 392	90 573	95 548	98 428	98 428	93 724	92 074	93 924
Compensation of employees	71 233	73 053	76 457	77 782	80 662	80 662	76 619	77 637	78 838
Goods and services	14 727	15 339	14 116	17 766	17 766	17 766	17 105	14 437	15 086
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	652	251	622	-	183	183	_	-	_
Provinces and municipalities	_	_	-	_	_	-	_	_	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	652	251	622	-	183	183	-	-	-
Payments for capital assets	1 397	3 094	1 018	3 775	3 775	3 775	1 997	12 863	10 460
Buildings and other fixed structures	-	-	-	-	-	-	-	9 250	9 665
Machinery and equipment	1 307	3 094	1 018	3 775	3 775	3 775	1 997	3 613	795
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	- [
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	90	_	-	_	_	-	_		-
Payments for financial assets	-	-	-	-	_	-	-	-	-
Total economic classification	88 009	91 737	92 213	99 323	102 386	102 386	95 721	104 937	104 384

The majority of personnel are appointed within the programme, resultantly the reduction due to fiscal consolidation, has a severe impact on this programme, with reduction reflecting in terms of compensation of employees.

Compensation of employees was reduced by R16.730 million over the MTEF, with amounts of R879 thousand, R5.113 million and R10.738 million being reduced from the 2022/23, 2023/24 and 2024/25 financial years respectively.

The goods and services line item reflects an decrease of R0.661 million or 3.7 per cent, from the 2021/22 revised estimate, to the 2022/23 financial year. Decrease is as a result of once-off priorities only funded within 2021/22 revised estimate. An amount of R1.2 million is allocated within 2021/22, as a once-off. When once-off is excluded then the increase will be R0.539 million or 3.3 per cent.

The capital allocation reflects an decrease of R1.778 million, between the revised estimate of 2021/22 and the allocation of 2022/23. Decrease is as a result of once-off capital purchase within 2021/22.

As from the 2022/23 financial year, an allocation is introduced for infrastructure projects, aimed at the construction of buildings. Programme leases five out of the ten buildings, currently utilized by traffic officials.

# Service delivery measures

# Service delivery measures - Programme 4: Transport Regulations

	Estimated performance	Ме	edium-term estimates	
Programme performance measures	2021/22	2022/23	2023/24	2024/25
Number of compliance inspections conducted	New Indicator	40	40	40
Number of safety awareness interventions conducted	New Indicator	70	70	70
Number of schools involved in road safety education programmes	New Indicator	60	65	70
Number of pedestrian conducted	New Indicator	20	20	30
Number of vehicles stopped and checked	130 000	140 000	150 000	160 000
Number of speed operation conducted	360	370	380	380
Number of drunken driving operations conducted	300	320	330	340
Number of vehicle weighing operations conducted	660	30 000	30 000	30 000

# 9.3 Other Programme Information

# 9.3.1 Personnel numbers and costs by programme

Table 2.13 provides personnel numbers and costs by programme.

			Actua	al				Revised	estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/	19	2019/2	20	2020/2	21		202	1/22		2022/	23	2023/2	4	2024/	25		2021/22 - 2024/2	5
R thousands	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 growth rate	Costs growth rate	% Costs of Total						
Salary level																			
1 – 7	262	67 840	263	70 823	250	70 691	229	44	273	77 304	275	78 981	275	80 127	275	81 324	0.2%	1.7%	43.7%
8 – 10	72	37 928	74	40 541	74	42 668	80	1	81	47 151	81	47 866	80	48 582	80	49 307	-0.4%	1.5%	26.6%
11 – 12	30	24 668	28	23 945	27	24 245	31	3	34	30 607	34	31 059	34	31 525	34	31 996	_	1.5%	17.2%
13 – 16	10	11 348	12	14 162	11	13 631	10	2	12	14 870	12	14 908	12	15 134	12	15 360	_	1.1%	8,3%
Other		18 358	_	15 421	_	19 185	_	_	_	11 445	_	5 439	_	4 027	_	7 079	_	-14.8%	4,1%
Total	374	160 142	377	164 892	362	170 420	350	50	400	181 377	402	178 253	401	179 395	401	185 066	0.1%	0.7%	100,0%
Programme																			
1. Administration	121	53 535	125	57 932	119	59 399	92	39	131	64 307	131	62 669	131	63 610	131	66 466	_	1,1%	35,6%
2. Civilian Oversight	36	23 209	35	21 665	35	22 522	37	4	41	23 778	41	25 605	41	24 572	41	25 577	_	2.5%	13,5%
3. Transport Operations	22	12 165	26	12 242	26	12 042	25	4	29	12 630	31	13 360	30	13 576	30	14 185	1,1%	3,9%	7,4%
4. Transport Regulations	195	71 233	191	73 053	182	76 457	196	3	199	80 662	199	76 619	199	77 637	199	78 838	_	-0.8%	43,4%
Direct charges	_	-	-	-	-	_	-	_	-	-	_	-	-	-	-	_	_	_	_
Total	374	160 142	377	164 892	362	170 420	350	50	400	181 377	402	178 253	401	179 395	401	185 066	0,1%	0,7%	100,0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	371	139 624	374	147 192	359	148 921	347	50	397	167 583	399	170 429	398	172 947	398	175 532	0,1%	1,6%	94,5%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	3	2 160	3	2 279	3	2 314	3	_	3	2 349	3	2 385	3	2 421	3	2 455	_	1.5%	1.3%
Social Services Professions	_		_	-	_	-	_	_		-	_	-	_		_		-	-	1 -
Engineering Professions and related occupations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-		-	-	-		-	-	-	-	-		-	-	-		-	-	
Others such as interns, EPWP, learnerships, etc.  Total		18 358		15 421		19 185				11 445	_	5 439		4 027		7 079		-14,8%	4,1%
Iotal	374	160 142	377	164 892	362	170 420	350	50	400	181 377	402	178 253	401	179 395	401	185 066	0,1%	0,7%	100,0%

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the 2017/18 financial year and over the 2022 MTEF.

# 9.3.2 Training

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	3
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Number of staff	374	377	362	400	400	400	402	401	401
Number of personnel trained	85	4	-	181	181	-	181	181	181
of which									
Male	45	2	-	96	96	-	96	96	96
Female	40	2	-	85	85	-	85	85	85
Number of training opportunities	21	21	-	_	_	_	_	_	_
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	1	1	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	20	20	-	-	-	-	-	-	-
Number of bursaries offered	51	51	-	10	10	_	10	10	10
Number of interns appointed	15	15	15	15	15	-	15	15	15
Number of learnerships appointed	3	-	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme	9								
1. Administration	534	630	-	922	922	-	959	1 005	1 050
Civilian Oversight	15	-	-	174	174	-	181	190	199
3. Transport Operations	12	-	-	153	153	-	160	168	176
Transport Regulations	205	-	-	542	542	-	564	591	618
Total payments on training	766	630	-	1 791	1 791	-	1 864	1 954	2 043

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.

#### 9.3.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2022 MTEF.

# Annexure to Estimates of Provincial Revenue & Expenditure Vote 3

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	dium-term estimates	S
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Tax receipts	241 210	273 221	287 121	349 445	349 445	313 822	379 147	442 238	462 094
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	241 210	273 221	287 121	349 445	349 445	313 822	379 147	442 238	462 094
Sales of goods and services other than capital assets	18 537	23 751	20 570	18 162	18 162	18 383	18 961	19 815	20 705
Sale of goods and services produced by department (excluding capital assets)	18 537	23 751	20 570	18 162	18 162	18 383	18 961	19 815	20 705
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	18 537	23 751	20 570	18 162	18 162	18 383	18 961	19 815	20 705
Other sales	-	-	-	-	-	-	-	-	
Of which									
Health patient fees	-	-	-	-	_	-	-	-	
Other (Specify)	-	-	-	-	-	-	-	-	
Other (Specify)	- 111	_	_	_	_	_	-	_	
Other (Specify)	_	_	_	_	_	_	-	_	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	_	-	-	-	-	-	-	-	
				<u> </u>					
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Households and non-profit institutions		_	_			_		_	
Fines, penalties and forfeits	1 788	1 242	1 011	1 186	1 186	1 027	1 238	1 294	1 352
Interest, dividends and rent on land		-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	
Rent on land		_				_			
Sales of capital assets	-	469	_	-	_	_	-	_	
Land and sub-soil assets	-	-	_	-	_	_	-	_	-
Other capital assets	-	469	-	-	-	-	-	-	
Transactions in financial assets and liabilities	656	724	470	541	541	437	565	590	61
Total departmental receipts	262 191	299 407	309 172	369 334	369 334	333 669	399 911	463 937	484 767

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		ium-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	279 426	272 668	261 367	262 156	289 499	289 499	262 085	249 655	257 611
Compensation of employees Salaries and wages	160 142 138 846	164 892 142 737	170 420 147 480	175 613 152 068	181 377 157 832	181 377 157 727	178 253 153 568	179 395 153 527	185 066 158 037
Social contributions	21 296	22 155	22 940	23 545	23 545	23 650	24 685	25 868	27 029
Goods and services	119 262	107 737	90 936	86 543	108 122	108 122	83 832	70 260	72 545
Administrative fees	21 982	30 665	30 523	31 112	33 343	33 533	31 165	21 220	21 273
Advertising	687	209	286	875	875	707	78	81	84
Minor assets	71	106	92	456	456	571	163	170	177
Audit cost: External	3 573	5 163	4 473	4 434	4 434	4 509	3 449	3 189	3 360
Bursaries: Employees	394	487	320	215	215	240	226	237	248
Catering: Departmental activities	1 541	654	220	679	679	851	714	748	782
Communication (G&S)	3 347	3 088	3 413	3 050	3 050	3 268	3 199	3 237	3 383
Computer services	4 150 35 445	1 590 25 152	973 12 197	2 069	2 069 10 085	1 916	1 747 89	1 753	1 832 97
Consultants and professional services: Business and advisory services	35 445	25 152	12 197	85	10 085	11 673	89	93	97
Infrastructure and planning Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services			_	_		_	_		
Legal services	105	172	_	_		81	_	_	_
Contractors	905	1 129	1 175	1 170	2 518	1 352	1 545	6	6
Agency and support / outsourced services	54	50	36	-	_	33	-	_	
Entertainment	-	_	_	-	-	_	-	-	-
Fleet services (including government motor transport)	6 097	7 422	6 506	8 258	8 258	7 078	8 509	8 704	9 096
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies Inventory: Medicine	-	-	-	-	-	-	-	-	_
Medsas inventory interface			_	_	_	_	_		_
Inventory: Other supplies	11 - 1	33	_	23	23	23	24	25	26
Consumable supplies	2 364	1 273	6 502	2 615	10 615	11 520	1 164	1 198	1 253
Consumable: Stationery, printing and office supplies	2 107	2 735	1 350	2 779	2 779	2 672	2 676	2 123	2 220
Operating leases	11 355	12 525	12 961	13 260	13 260	13 278	14 013	13 200	13 792
Property payments	1 753	1 654	1 582	1 657	1 657	2 200	1 735	1 761	1 840
Transport provided: Departmental activity	11 127	28	479	-	-	-	-	-	-
Travel and subsistence	10 735	12 291	6 738	11 124	11 124	10 529	11 099	11 392	11 903
Training and development	373	143	-	2 000	2 000	1 253	1 572	578	604
Operating payments	831	907	999	615	615	762	595	472	493
Venues and facilities	266	261	111	67	67	73	70	73	76
Rental and hiring									
Interest and rent on land	22	39 39	11 11						
Rent on land	22	39	- 11	-	-	-	-	-	-
	l.								
Transfers and subsidies	56 322	58 309	54 603	65 864	58 635	58 635	65 671	68 355	71 424
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces Provincial Revenue Funds							-		
	-	-	-	-	-	-	-	-	-
Provincial agencies and funds Municipalities	L								
Municipalities	<u> </u>								
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	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Public corporations			_	_		_	-		
Subsidies on production		-	-	-	-	-	-	-	-
Other transfers		_	_	-		-	-	_	
Private enterprises	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Subsidies on production						-			
Other transfers	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Non-profit institutions	1 700	870	2 159	1 810	2 282	2 282	1 869	1 740	1 818
Households	912	717	1 549	200	499	499	221	232	242
Social benefits	683	548	863		299	299			-
Other transfers to households	229	169	686	200	200	200	221	232	242
Payments for capital assets	3 095	5 231	3 016	6 076	6 076	6 076	5 061	14 974	12 666
Buildings and other fixed structures	-		-	-		-	1 500	9 250	9 665
Buildings	-	-	-	-	-	-	1 500	9 250	9 665
Other fixed structures				-		_			
Machinery and equipment	2 848	5 062	2 835	5 776	5 776	5 776	3 561	5 724	3 001
Transport equipment	915	2 244	184	2 284	2 284	2 284	-	3 020	
Other machinery and equipment	1 933	2 818	2 651	3 492	3 492	3 492	3 561	2 704	3 001
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets Software and other intangible assets	- 247	169	- 181	- 300	300	300	-	-	-
· · · · · · · · · · · · · · · · · · ·	y	109	161	300	300	300			
Payments for financial assets	2 268	-	-	-	-	-	-	-	-
				334 096	354 210		332 817		341 701

Table B.2(a): Payments and estimates by economic classification: Summary Conditional Grants

Table B.2(a): Payments and estimates by economic classification:	Summary Condition	Outcome		Main	Adjusted	Revised estimate	Mod	lium-term estimates	
R thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22	Revised estimate	2022/23	2023/24	2024/25
Current payments	2016/19 5 405	1 612	6 807	1 481	10 829	10 829	1 509	2023/24 -	2024/25 -
Compensation of employees	4 025	1 612	1 994	1 481	1 481	1 481	1 509	-	-
Salaries and wages	4 025	1 612	1 994	1 481	1 481	1 481	1 509	-	-
Social contributions	4 200	_	4.042	-	- 0.240	- 0.240	-	-	
Goods and services Administrative fees	1 380		4 813	_	9 348	9 348	-		
Advertisina	120	_	113	_	_	_	_	_	_
Minor assets	T-	_	-	-	_	_	-	_	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S) Computer services	-	-	-	-	-	-	-	-	-
Computer services  Consultants and professional services: Business and advisory services			69	_	1 348	1 348	_		_
Infrastructure and planning	_	_	-	_	-		-	_	_
Laboratory services	-	-	-	-	-	-	-	-	- 1
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services		-	_	-	-	-	-	-	-
Contractors	146	-	21	-	-	-	-	-	-
Agency and support / outsourced services Entertainment			_	_			_		-
Fleet services (including government motor transport)		_	_	_	_	_	_		
Housing	-	_	_	-	_	-	-	_	_
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-		-	-	-	-	-	-
Inventory: Materials and supplies Inventory: Medical supplies	-	-	-	-	-	-	-	-	_
Inventory: Medicine		_	_	_	_	_	_	_	_
Medsas inventory interface	-	_	_	_	_	_	_	-	_
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 104	-	4 562	-	8 000	8 000	-	-	-
Consumable: Stationery, printing and office supplies	-	-	48	-	-	-	-	-	- 1
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity Travel and subsistence	10	-	-	-	-	-	-	-	-
Training and development	10		_	Ī	_	_	_		_
Operating payments		_	_	_	_	_	_	_	
Venues and facilities	-	_	_	-	_	_	-	_	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land		_	_		_	-	-	_	
Transfers and subsidies	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces		_	_		_	-	_	_	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	- 1
Provincial agencies and funds Municipalifies				ļ					
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	53 710	56 722	50 895	63 854	55 854	- 55 854	- 63 581	66 383	69 364
Public corporations	33710	30 122	30 033	03 654	33 834	30 004	05 301	00 303	03 304
Subsidies on production	_	_	_	_	_	-	_	_	- 1
Other transfers	_	_	_	-	_	-	_	_	- 1
Private enterprises	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Subsidies on production	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Other transfers		_	_	_	_	_	_	_	
Non-profit institutions				<b>)</b>					
Households		_	_	_	_	-	_	_	_
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households					_	-			
Payments for capital assets	60	_		_		-	-		
Buildings and other fixed structures		_	_	_	_	-	_	_	
Buildings	-	-	_	-	-	-	-	-	-
Other fixed structures	L					-			
Machinery and equipment	60					-	_		
Transport equipment Other machinery and equipment	- 60	-	-	-	-	-	-	-	_
Heritage Assets	- 00								
Specialised military assets	_	_		Ξ.	_	_	_	_	_
Biological assets	-	-	_	-	-	_	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets		_	-		_	-	-	_	_
Payments for financial assets	-	-	_	-	-	_	-	-	-
Total economic classification	59 175	58 334	57 702	65 335	66 683	66 683	65 090	66 383	69 364
rotal econoliic classification	J9 1/5	JO JJ4	31 10Z	. 00 335	00 083	00 063	05 050	40 303	09 304

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

Table B.2.1: Payments and estimates by economic classification	don. i rogramme		/II	Main	Adjusted				
		Outcome		appropriation	appropriation	Revised estimate		Medium-term estimates	
R thousand Current payments	2018/19 103 676	2019/20 118 336	2020/21 114 834	120 164	2021/22 125 316	127 047	2022/23 121 52	2023/24 0 111 012	2024/25 115 124
Compensation of employees	53 535	57 932	59 399	59 655	62 576	64 307	62 66		66 466
Salaries and wages	47 394	51 242	52 621	52 645	55 566	57 133	55 31	5 55 903	58 413
Social contributions	6 141	6 690	6 778	7 010	7 010	7 174	7 35		8 053
Goods and services Administrative fees	50 119 21 343	60 365 30 220	55 424 30 212	60 509 30 602	62 740 32 833	62 740 33 076	58 85 30 63		48 658 20 690
Advertising	410	47	161	45	45	128	4		51
Minor assets	47	44	73	28	28	32	13		146
Audit cost: External	3 573	5 163	4 473	4 434	4 434	4 509	3 44		3 360
Bursaries: Employees Catering: Departmental activities	394 762	487 245	168 82	99 216	99 216	144 260	10 22		114 249
Communication (G&S)	1 235	1 132	1 269	976	976	1 149	1 02		1 077
Computer services	4 051	1 486	865	1 956	1 956	1 803	1 62		1 702
Consultants and professional services: Business and advisory services	14	28	53	-	-	69			-
Infrastructure and planning	-	-	-	-	-	-			- []
Laboratory services Scientific and technological services	11 -	_		_	_				-
Legal services	105	172	_	_	_	81			- 1
Contractors	110	24	260	2	2	272		2 2	2
Agency and support / outsourced services	-	-	-	-	-	-			-
Entertainment	- 042	767		742	742	- 714	77		- 022
Fleet services (including government motor transport) Housing	942	767	603	742	742	/14	77	2 787	822
Inventory: Clothing material and accessories	11 -		_	_	_	-			- 1
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	11 - 1	_		_	_	_			- I
Inventory: Medicine	-	-	-	-	-	-			-
Medsas inventory interface	-	-	-	-	-	-			- [
Inventory: Other supplies		-	-	-	-				
Consumable supplies Consumable: Stationery, printing and office supplies	1 008 640	700 760	1 703 375	1 931 538	1 931 538	1 917 693	44 56		490 618
Operating leases	10 582	12 309	12 716	12 916	12 916	12 934	13 80		13 426
Property payments	258	251	107	447	447	452	46		512
Transport provided: Departmental activity	8	28	-	-	-	-			-
Travel and subsistence	3 912	5 789	2 040	4 427	4 427	3 589	4 42		4 829
Training and development	140 449	128 457	-	890 219	890 219	671	90		263 260
Operating payments Venues and facilities	136	457 128	264	219 41	219 41	226 21	17 4		260 47
Rental and hiring	-	-	_		-	-	7		7'
Interest and rent on land	22	39	11	-	-	-			
Interest	22	39	11	-	-	-		-	- ]
Rent on land	<u> </u>	_	_	-	_	-			
Transfers and subsidies	228	398	702	200	279	279	22	1 232	242
Provinces and municipalities	-	-	-	-	-	-			-
Provinces Provincial Revenue Funds	lr			-		_			1
Provincial agencies and funds	11 - 1	_		_	_	_			- 1
Municipalities	_	-	-	-	-	-			-
Municipalities	-	-	-	-	-	-			- 1
Municipal agencies and funds			_	_		-			- 1
Departmental agencies and accounts	l			-		-			
Social security funds Provide list of entities receiving transfers	11 [	_							_ [
Higher education institutions	-	-	_	-	-	-			-
Foreign governments and international organisations	-	-	-	-	-	-			-
Public corporations and private enterprises			_	_		-			
Public corporations Subsidies on production	III -								
Other transfers	111 -	_		_	_	_			_III
Private enterprises	-	-	_	-	-	-			
Subsidies on production	-	-	-	-	-	-			-
Other transfers		-	_	-	-	-			-
Non-profit institutions	-	-	-	-	-	-			-
Households	228	398	702	200	279	279	22	1 232	242
Social benefits	22	329	66	-	79	79	00		-
Other transfers to households	206	69	636	200	200	200	22		242
Payments for capital assets	1 161	1 218	1 277	1 820	1 820	1 820	1 22	1 1 573	1 644
Buildings and other fixed structures Buildings	ļ			-		-			- 1
Other fixed structures	11 -	_	_	_	_	-			_ [
Machinery and equipment	1 004	1 049	1 096	1 520	1 520	1 520	1 22	1 1 573	1 644
Transport equipment	-	-	-	-	-	-			- 1
Other machinery and equipment	1 004	1 049	1 096	1 520	1 520		1 22		1 644
Heritage Assets Specialised military assets		_	_	_	_	-			-
Specialised military assets Biological assets	_	_	_	_	_	_			_
Land and sub-soil assets	1		_	_	_	-			_
Software and other intangible assets	157	169	181	300	300	300			_
Payments for financial assets	_	-	-	-	-	-			-
Total economic classification	105 065	119 952	116 813		127 415		122 96		117 010
TOTAL BEOTHUR CIASSIFICATION	100 000	119 902	110013	122 184	12/ 410	129 146	122 90		

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediur	n-term estimate	s
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	27 399	25 857	25 441	30 548	30 511	28 780	30 652	30 058	31 310
Compensation of employees	23 209	21 665 19 295	22 522 19 960	25 546 22 261	25 509 22 224	23 778 21 273	25 605 22 147	24 572 20 948	25 577 21 790
Salaries and wages Social contributions	2 378	2 370	2 562	3 285	3 285	2 505	3 458	3 624	3 787
Goods and services	4 190	4 192	2 919	5 002	5 002	5 002	5 047	5 486	5 733
Administrative fees	111	86	50	138	138	136	145	152	159
Advertising	157	45	87	30	30	61	31	32	33
Minor assets	-	11	14	28	28	1	29	30	31
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	72	58	58	58	61	64	67
Catering: Departmental activities	407	304	88	387	387	456	407	426	445
Communication (G&S)	631	583	627	710	710	640	744	754	788
Computer services  Consultants and professional services: Business and advisory services	_	-	-	_	-	-	-	-	-
Infrastructure and planning	_	-	-	_	-	-	-	-	-
Laboratory services					_	_	_		
Scientific and technological services	_	_	_	_	_	_	_	_	_
Legal services	_	_	_	_	_	_	_	_	_
Contractors	7	15	_	-	-	3	-	_	_
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	709	809	423	957	957	824	942	1 013	1 059
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	_	-	-	-	-	-
Inventory: Medical supplies Inventory: Medicine	_	_	-	-	-	-	-	-	-
Medsas inventory interface	-	-	_	_	-	-	-	-	_
Inventory: Other supplies				_	_	_ [	_		_
Consumable supplies	67	148	61	194	194	169	203	213	223
Consumable: Stationery, printing and office supplies	125	117	80	93	93	140	98	103	108
Operating leases	131	64	56	323	323	241	189	330	345
Property payments	68	121	134	78	78	129	82	86	90
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	_
Travel and subsistence	1 690	1 752	1 139	1 747	1 747	2 062	1 946	2 001	2 091
Training and development	15	-	-	144	144	45	50	157	164
Operating payments	61	132	86	89	89	24	93	97	101
Venues and facilities	11	5	2	26	26	13	27	28	29
Rental and hiring					_	_	-	_	
Interest and rent on land		_	_		_	-			_
Interest	-	-	-	-	-	-	-	-	-
Rent on land		_	-	-	-	-	-	-	-
Transfers and subsidies	23	68	175	-	37	37	-		
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces			-		_	-		-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	L		_	-	_	-	-	_	_
Municipalities	_		-	_		-	-		
Municipalities	_	_	-	-	-	-	-	-	-
Municipal agencies and funds Departmental agencies and accounts	-			_					
Social security funds	l			<del></del>					
Provide list of entities receiving transfers	_	_	_	_	_	_	_	_	_
Higher education institutions	-	_	_	-	_	-	-	_	_
Foreign gov ernments and international organisations	_	-	_	_	-	-	-	_	_
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	_	-	-	-	-	_	-
Private enterprises		-	_	-	-	-	-		
Subsidies on production	-	-	-	-	-	-	-	-	- [
Other transfers	<u> </u>		_			-			
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	23	68	175		37	37	_		_
Social benefits	-	68	175	-	37	37	-	-	-
Other transfers to households	23			-		_		_	_
Payments for capital assets	412	817	691	441	441	441	1 802	495	517
Buildings and other fixed structures	-	-	-	-	-	-	1 500	-	-
Buildings	-	-	-	-	-	-	1 500	-	-
Other fixed structures			_	_	_	_	_		_
Machinery and equipment	412	817	691	441	441	441	302	495	517
Transport equipment		-	_	-	_	-	_	-	-
Other machinery and equipment	412	817	691	441	441	441	302	495	517
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	_	-	-	-	-	-
Land and sub-soil assets Software and other intangible assets	_	-	-	_	-	-	_	-	-
		_	_	_			_	_	
Payments for financial assets	2 268	-	-	-	-	-	-	-	-
			26 307	30 989	30 989	29 258	32 454	30 553	31 827

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

		Outcome		Main appropriation		Revised estimate		m-term estimates	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	62 391	40 083	30 519	15 896	35 244	35 244	16 189	16 511	17 253
Compensation of employ ees Salaries and wages	12 165 10 587	12 242 10 660	12 042 10 463	12 630 11 519	12 630 11 519	12 630 10 967	13 360 12 197	13 576 12 359	14 185 12 914
Social contributions	1 578	1 582	1 579	1 111	1 111	1 663	1 163	1 217	1 271
Goods and services	50 226	27 841	18 477	3 266	22 614	22 614	2 829	2 935	3 068
Administrative fees	180	112	56	116	116	95	121	126	131
Advertising	42	11	32	-	-	-	-	-	-
Minor assets	11	6	2	-	-	-	-	-	-
Audit cost: External		-	-	-	-	-	-	-	-
Bursaries: Employees		-	1	-	-	-	-	-	-
Catering: Departmental activities	68	46	40	-	-	89	-	-	-
Communication (G&S)	178	155	203	122	122	169	128	135	142
Computer services		_	-		-	-	_	-	-
Consultants and professional services: Business and advisory services	35 431	25 124	12 144	85	10 085	11 604	89	93	97
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services Scientific and technological services	-	-	_	_	_	-	-	-	-
Legal services	II _	_	_	_	_	_	_		
Contractors	153	36	39	_	1 348	5	_	_	_
Agency and support / outsourced services	-	-	-	_	-	_	_	_	_
Entertainment		_	_	_	_	_	_	_	_
Fleet services (including government motor transport)	185	241	104	378	378	390	339	356	373
Housing	-	-	-	-	_	-	_	-	_
Inventory: Clothing material and accessories	-	-	-	-	-	_	-	-	-
Inventory: Farming supplies	-	-	-	-	-	- 1	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	- [	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	- 002	- 40	4 500	-	9 000	0.047	-	-	-
Consumable supplies Consumable: Stationery, printing and office supplies	902 146	40 824	4 568 41	797	8 000 797	8 017 675	600	598	625
Operating leases	277	2	70	8	8	31	8	8	8
Property payments		_	-		-	-	-	_	-
Transport provided: Departmental activity	11 119	_	479	_	_	_	_	_	_
Travel and subsistence	1 469	1 196	588	1 570	1 570	1 352	1 346	1 411	1 474
Training and development	13	_	_	155	155	155	161	169	177
Operating payments	12	42	20	35	35	32	37	39	41
Venues and facilities	40	6	90	-	-	-	-	-	-
Rental and hiring		_	_	_	_	-	_	_	_
Interest and rent on land	_	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	L		_	-		-		_	_
Transfers and subsidies	55 419	57 592	53 104	65 664	58 136	58 136	65 450	68 123	71 182
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	_	-	_	-	-	-	_	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	L			-	_	-	_		_
Municipalities		-	-	-	-	-	_	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	L								
Departmental agencies and accounts	l					_			
Social security funds Provide list of entities receiving transfers		-	_	_	_	_	-	-	_
Higher education institutions	<del></del>								
Foreign governments and international organisations	_	_	_	_	_	_	_	_	_
Public corporations and private enterprises	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	_	-	_	_	-	_	_	-
Other transfers		-	-	_	-	-	-	-	-
Private enterprises	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Subsidies on production	-	-	-	-	-	- [	-	-	-
Other transfers	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Non-profit institutions	1 700	870	2 159	1 810	2 282	2 282	1 869	1 740	1 818
Households	9	-	50	-	-	-	-	-	-
Social benefits	9	-	-	-	-	-	-	-	-
Other transfers to households		-	50	-	-	-	_	-	-
Payments for capital assets	125	102	30	40	40	40	41	43	45
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	_	-
Other fixed structures	-	_	_	-	_	_ [	_	_	_
Machinery and equipment	125	102	30	40	40	40	41	43	45
Transport equipment	-	-	-	-	-	-	_	-	-
Other machinery and equipment	125	102	30	40	40	40	41	43	45
Heritage Assets	-	-	_	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-		-	
Payments for financial assets	-	-	-	-	-	-	-	-	-

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	
thousand	2018/19	2019/20	2020/21	appropriation	appropriation 2021/22		2022/23	2023/24	2024/25
urrent payments	2 297		633	-	1 348	1 348	-	-	
Compensation of employees	1 032	-	128	-	-	-	-	-	***************************************
Salaries and wages	1 032	-	128	-	-	-	-	-	
Social contributions		_	-	_	-	_	-	-	
Goods and services	1 265	-	505	-	1 348	1 348	-	-	
Administrative fees		-	.7	-	-	-	-	-	
Advertising	15	-	32	-	-	-	-	-	
Minor assets	- 1	-	-	-	-	-	-	-	
Audit cost: External Bursaries: Employees	-	-	-	-	-	-	-	-	
Catering: Departmental activities	_	-	-	-	-	_	-	-	
Communication (G&S)		_	_		_				
Computer services		_	_	_			_	_	
Consultants and professional services: Business and advisory services		_	69	_	1 348	1 348	_	_	
Infrastructure and planning	_	_	-	-	_	-	-	_	
Laboratory services	-	-	-	-	-	-	-	-	
Scientific and technological services	-	-	-	-	-	-	-	-	
Legal services	-	-	-	-	-	-	-	-	
Contractors	146	-	21	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	- 1	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	- 11	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	- 1	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies		-	-	-	-	-	-	-	
Consumable supplies	1 104	-	335	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	48	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	
Venues and facilities	- 11	-	-	-	-	-	-	-	
Rental and hiring		_	_	_	_	-	-	_	
Interest and rent on land	,	-	_	_	_	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Rent on land	L					_			
nsfers and subsidies	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces	_	_	_	_	_	_	_	_	
Provincial Revenue Funds	- 11	-	-	-	-	-	-	-	
Provincial agencies and funds		_	_	_	_	-	-	_	
Municipalities		-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	
Municipal agencies and funds		_	_	_	-	-	-	_	
Departmental agencies and accounts				_					
Social security funds	- 1		=	-	-	-	-		
Provide list of entities receiving transfers	[			_	_	-		_	
Higher education institutions	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Public corporations and private enterprises					_	_			
Public corporations						_			
Subsidies on production	- 111 -	-	-	-	-	-	-	-	
Other transfers						_			
Private enterprises				_	_	_			
Subsidies on production	- 111	-	-	-	-	-	-	-	
Other transfers		-			_	-	_	_	
Ion-profit institutions	-	-	-	-	-	-	-	-	
louseholds	-					-	-	_	
Social benefits	-	-	-	-	-	-	-	-	
Other transfers to households	-	_	_	-	_	-	_	_	
nents for capital assets	60								
	60								
uildings and other fixed structures	- I			_					
Buildings Other fixed structures	- 11	-	-	-	-	-	-	-	
fachinery 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	<u> </u>								
ments for financial assets	-	-	-	-	-	-	-	-	

 $\underline{ \ \ \, } \ \ \, \text{Table B.2.3(b): Payments and estimates by economic classification: Public Transport Operations Grant}$ 

				Main	Adjusted		l		
		Outcome		appropriation	appropriation	Revised estimate	М	ledium-term estimate	
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	-		4 227	-	8 000	8 000	-	-	-
Compensation of employees	<del>-</del>	_	_		_	_		_	-
Salaries and wages Social contributions	-	-	-	-	-	-	-	-	-
Goods and services			4 227		8 000	8 000	_		- 1
Administrative fees	_	***************************************	7 LL1		- 0 000	- 0 000			
Advertising	-	_	_	_	_	_	_	_	_
Minor assets	-	-	-	-	-	-	-	-	- 1
Audit cost: External	-	-	- 1	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	- [
Catering: Departmental activities	-	-	- 1	-	-	-	-	-	-
Communication (G&S)	-	-	- 1	-	-	-	-	-	-
Computer services	-	-	- 1	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	_ [
Infrastructure and planning Laboratory services	-	-	- 1	-	-	-	_	-	- [
Scientific and technological services	1	_	[]		_		_		I
Legal services	_	_	_	_	_	_	_	_	_
Contractors	_	_	-1	_	_	_	_	_	- 1
Agency and support / outsourced services	-	-	-	-	-	-	-	-	- [
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	- 1
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	- [
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	3
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material Inventory: Materials and supplies	-	-	_	-	-	_	-	-	_ [
Inventory: Materials and supplies Inventory: Medical supplies	_	_	_		_	_	_	_	
Inventory: Medicine	Ι Ξ			Ι Ξ	_		_	_	I .
Medsas inventory interface	1	_	_	_	_		_	_	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	4 227	-	8 000	8 000	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	- 1
Operating leases	-	-	-	-	-	-	-	-	- [
Property payments	-	-	- 1	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	- [
Travel and subsistence	-	-	- 1	-	-	-	-	-	- [
Training and development	-	-	- 1	-	-	-	-	-	-
Operating payments Venues and facilities	-	-	-	-	-	-	-	-	-
venues and racinies Rental and hiring	-	-	- 1	-	-	-	-	-	- 1
Interest and renton land									
Interest									
Rent on land	1	_	_	_	_	_	_	_	Ī.
				<u> </u>					
Transfers and subsidies	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Provinces and municipalities Provinces	-	-	-	-	-	-	-	-	-
Provinces Provincial Revenue Funds			_				<u> </u>		
Provincial agencies and funds	_	_			_		_	-	
Municipalities			_	· · · · · · · · · · · · · · · · · · ·					
Municipalities	-						_		_
Municipal agencies and funds		-	-	_	-		-		
	-	_	- -	- -			- - -		- - -
Departmental agencies and accounts	-	_ 	- - -	- - -		- - -	-		
Departmental agencies and accounts Social security funds		- - - -	- - -	-			- - - - -		-
Social security funds Provide list of entities receiving transfers		- - - -	- - - -				======================================		
Social security funds Provide list of enfifies receiving transfers Higher education institutions		- - - - -	_ _ _ _ _ _	- - - -					
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations	-			-					
Social security funds Provide les (of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises	- - - - 53 710	- - - - 56 722	- - - 50 895	63 854	- - - - - - - 55 854	55 854	- - - - - - - - - - - - - - - - - - -		
Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations	53 710	- - - - - - - - - - - - - - - - - - -	- - - - 50 895	63 854	55 854	55 854	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Social security, funds Provide lest of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Substit	53710	- - - - - - - - - - - - - - - - - - -	50 895	63 854		55 854	63 581	66 383	
Social security funds Provide list of entities receiving transfers Higher education institutions Foreigin governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers	-	- - -	- - -		- -	- - -	- - -		- - - - - - - - - - - - - - - - - - -
Social security funds Provide last formliste receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidities on production Other transfers Private enterprises	- - - 53 710	- - - 56 722	- - - 50 895	- - 63 854	- - - 55 854	- - 55 854	- - - 63 581	- - 66 383	
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	-	- - -	- - -		- -	- - -	- - -	- - 66 383	- - - - - - - - - - - - - - - - - - -
Social security funds Provide fat 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	- - - 53 710	- - - 56 722	- - - 50 895	- - 63 854	- - - 55 854	- - 55 854	- - - 63 581	- - 66 383	
Social security funds Provide last formites 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	- - - 53 710	- - - 56 722	- - - 50 895	- - 63 854	- - - 55 854	- - 55 854	- - - 63 581	- - 66 383	
Social security funds Provide fat 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	- - - 53 710	- - - 56 722	- - - 50 895	- - 63 854	- - - 55 854	- - 55 854	- - - 63 581	- - 66 383	
Social security funds Provide lest 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 Non-profit institutions	- - - 53 710	56 722 56 722 56 722	50 895 50 895 50 895 -	63 854 63 854	55 854 55 854	- - 55 854	63 581 63 581 -	66 383 66 383 66 383	69 364 69 364 69 364
Social security funds Provide last formites 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 Social benefits Other transfers to households	- - - 53 710	56 722 56 722 56 722	50 895 50 895 50 895 -	63 854 63 854	55 854 55 854	- - 55 854	63 581 63 581 -	66 383 66 383 66 383	69 364 69 364 69 364
Social security funds Provide lest 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 Non-profit institutions Social benefits Other transfers to households Payments for capital assets	- - - 53 710	56 722 56 722 56 722	50 895 50 895 50 895 -	63 854 63 854	55 854 55 854	- - 55 854	63 581 63 581 -	66 383 66 383 66 383	69 364 69 364 69 364
Social security funds Provide last formlise receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Bublings and other fixed structures	- - - 53 710	56 722 56 722 56 722 - - - - - -	50 895 50 895 50 895 -	63 854 63 854	55 854 55 854	- - 55 854	63 581 63 581 -	66 383 66 383 66 383 ———————————————————————————————————	69 364 
Social security funds Provide lest of entities receiving transfers Higher education institutions Foreign governments and niternational 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 benefit Other transfers in biuseholds Payments for capital assets Buildings and other fixed structures Buildings	- - - 53 710	56 722 56 722 56 722	50 895 50 895 50 895 -	63 854 63 854	55 854 55 854	- - 55 854	63 581 63 581 -	66 383 66 383 66 383	69 364 69 364 69 364
Social security funds Provide last formlises receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers bouseholds Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures  Other fixed structures	- - - 53 710	56 722 56 722 56 722 - - - - - -	50 895 50 895 50 895 -	63 854 63 854	55 854 55 854	- - 55 854	63 581 63 581 -	66 383 66 383 66 383 ———————————————————————————————————	69 364 
Social security funds Provide lest 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 Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	- - - 53 710	56 722 56 722 56 722 - - - - - -	50 895 50 895 50 895 -	63 854 63 854	55 854 55 854	- - 55 854	63 581 63 581 -	66 383 66 383 66 383 ———————————————————————————————————	69 364 
Social security funds Provide last formlise 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 Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment	- - - 53 710	56 722 56 722 56 722 - - - - - -	50 895 50 895 50 895 -	63 854 63 854	55 854 55 854	- - 55 854	63 581 63 581 -	66 383 66 383 66 383 ———————————————————————————————————	
Social security funds Provide last formlises 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 Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Other machinery and equipment Horizage Assets	- - - 53 710	56 722 56 722 56 722 - - - - - -	50 895 50 895 50 895 -	63 854 63 854	55 854 55 854	- - 55 854	63 581 63 581 -	66 383 66 383 66 383 ———————————————————————————————————	
Social security funds Provide lest formites receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on production Other transfers Purbus enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings and other fixed structures Buildings and other fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Hertlage Assets Specialised milliary assets	- - - 53 710	56 722 56 722 56 722	50 895 50 895 50 895 		55 854 55 884	- - 55 854	63581 63581 	66 383 66 383 	69 364 
Social security funds Provide last formlise 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 benefit Other transfers b households Payments for capital assets Buildings and other fixed structures Buildings Uther fixed structures Machinery and equipment Transport equipment Transport equipment Other machinery and equipment Hertinge Assets Specialised military assets	- - - 53 710	56 722 56 722 56 722	50 895 50 895 50 895 		55 854 55 884	- - 55 854	63581 63581 	66 383 66 383 	
Social security funds Provide lest formites receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on production Other transfers Puritus enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers bhouseholds Payments for capital assets Buildings and other fixed structures Buildings and other fixed structures Buildings and equipment Transport equipment Other machinery and equipment Herlitega Assets Specialised millitary assets Biological assets Specialised millitary assets Biological assets Biological assets Biological assets Land and sub-soil assets	- - - 53 710	56 722 56 722 56 722	50 895 50 895 50 895 		55 854 55 884	- - 55 854	63581 63581 	66 383 66 383 	
Social security funds Provide last formities 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 beneft Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Hertiage Assets Specialised military assets	- - - 53 710	56 722 56 722 56 722	50 895 50 895 50 895 		55 854 55 884	- - 55 854	63581 63581 	66 383 66 383 	
Social security funds Provide lest formites receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on production Other transfers Puritus enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers bhouseholds Payments for capital assets Buildings and other fixed structures Buildings and other fixed structures Buildings and equipment Transport equipment Other machinery and equipment Herlitega Assets Specialised millitary assets Biological assets Specialised millitary assets Biological assets Biological assets Biological assets Land and sub-soil assets	- - - 53 710	56 722 56 722 56 722	50 895 50 895 50 895 		55 854 55 884	- - 55 854	63581 63581 	66 383 66 383 	
Social security funds Provide lest dentiles receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Public corporations Subsidies on production Other transfers Subsidies on production Other transfers Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings and other fixed structures Buildings and other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Hertitings Assets Socialised military assets Biological assets Land and sub-ola assets Sotware and other intengible assets Sotware and other intengible assets			50 895 50 895 50 895 	63 854 63 854	55 854	- - 55 854			69 364 

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

unemain payments Compensation of employees Salaries and wages Social contributions Goods and services Administrative fees Communication (64S) Computer services Communication (64S) Computer services Consultation and prioresistrative fees Infrastructure and planning Laboratory services Scientific and technological services Legal services Contradictos Scientific and technological services Legal services Cuntradictos Agency and support / outcourced services Entertainment Fielet services (including government motor transport) Housing Inventory, Cothing material and accessories Inventory, Federical Inventory, Medical supplies Inventory productive payments Venues and facilities Inventory for supplies Consumable Satione syrinding and office supplies Operating leases Proporty payments Venues and facilities Rental and Iniving Interest and rent on land Inte	2018/19 85 960 71 233 85 960 71 233 60 034 11 199 14 727 78 133 - 304 1 303 99	2019/20  88 392  73 053  61 540  11 513  15 339  15 339  106  45	2020/21 90 573 76 457 64 456 12 021 14 116 205 6 3 3 - 79 90 10 1314 108 - - - - - - - - - - - - -	appropriation  95.548 77.782 65.643 77.782 65.643 77.782 800 400 400 58 76 1242 113 490 6181 40 400 400 400 400 400 400 400 400 400	apropriation 2021(122 98 428 80.65 623 12.65 80.00 80.	98 428 90 662 88 545 12 208 17 766 226 518 538 46 1310 1113 	2022/23 39.724 76.619 63.909 12.710 17.105 268	202324 77 637 92 074 77 637 64 37 77 637 93 320 14 437 281 64 84 1317 124 6 6 548 6 548 6 548 6 548 6 548 6 548 6 548 6 548 6 548 6 548 6 548 6 548 6 548 6 548 6 548 6 548	2024/25 3 5 6 6 8 4 6 6 8 4 6 8 6 8 6 8 6 8 6 8 6 8
Compensation of employees Solation and wages Solation thutions Goods and services Administrative fees Administrative and planning Bursanies: Employees Consultations Consultations Consultations Solatific and technological services: Business and advisory services Intratrativeur and planning Laboratory services: Solentific and technological services Contractors Agency and support / outcourced services Entertainment Field services Contractors Agency and support / outcourced services Entertainment Field services (including government motor transport) Housing Inventory, Coloring material and accessories Inventory, Fernings supplies Inventory, Fernings supplies Inventory, Fernings supplies Inventory, Medicinal and accessories Inventory, Medicinal supplies Inventory, Medicinal supplies Inventory, Medicinal supplies Inventory, Medicinal supplies Inventory, Other supplies Consumables: Stationery, printing and office supplies Operating lass supplies Consumables: Stationery, printing and office supplies Operating lass supplies Consumables: Stationery, printing and office supplies Operating lass supplies Consumables: Stationery, printing and office supplies Operating lass supplies Consumables: Stationery, printing and office supplies Operating lass and familials Rental and hirry Interest and rent on land Interest Renton land Interest Renton land Interest Renton land Interest Renton and subsidies Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Travier and subsidies on production Other traviers Subsidies on production Other traviers Visual services and subsidies Provincial contraviers Visual services and subsidies Provincial contraviers Visual services and subsidies Visual service	71 233 60 034 1199 14 727 78 137 8 133	73 053 61 540 11 513 15 339 15 339 106 45 5 59 12 18 104 1 054 50 - 5 605	76 457 64 436 64 436 12 021 14 116 205 6 3 - 79 10 1314 108 5 376	77.782 66.683 72.139 77.765 800 400 588 76 61.242 1133 1168	80 662 68 23 72 139 17 766 800 400 	90 662 68 354 72 308 77 766 226 518 538 46 1310 113 	76 619 63 909 12 710 17 105 268 268 61 80 1305 118 64 564 6 456	77 65 37 64 317 64 317 64 317 64 317 64 317 64 317 64 317 64 317 64 317 64 317 65 318 65 318 65 318 65 318 66 311 313 64 317 64 317 65 318 65 318 66 311 313	78.533.64.522.64.54.54.54.54.54.54.54.54.54.54.54.54.54
Salaries and wages Social conflutions Goods and services Administrative fees Advertising Minor assets Advertising Minor assets Audit cost: External Bursaries: Employees Contenting Departmental activities Communication (G&S) Computer arrivates Consultaries and planning Laboratory services Consultaries and planning Laboratory services Consultaries and planning Laboratory services Scientific and technological services: Logal services Contractors Agency and support / outsourced services Entertainment Friest services (colding government motor transport) Housing Inventory, Cothning material and accessories Inventory, Farming supplies Inventory, Cothning material and accessories Inventory, Ford and food supplies Inventory, Cothain and Explore inventory in the Inventory Inventory Interface Inventory of the Inventory Interface Inventory (The Inventory Interface Inventory (The Inventory Interface Inventory) (Ther supplies Consumable supplies Consumable supplies Inventory (The Inventory Interface Inventory) (Ther supplies Consumable supplies Consumable supplies Transport provided: Departmental activity Travel and subsistance Provincial approses and funds Municipatities Renton land Interest and	60 034 11 199 14 727 348 378 13 	61 540 11 513 15 339 247 106 45 	64 436 12 021 14 116 205 3 3 - 79 10 1314 108	65 643 12 139 17 66 256 800 400 - 58 76 1 242 113 1 1168 6 181	88 523 12 139 17 766.   525 6 800 400 400 400 400 100 100 100 100 100 1	68 354 12 208 17 766 226 518 538 46 1310 113 - - - - 1 072 33 3 - - - - - - - - - - - - - - - - -	63 909 12 710 17 105 268	64 317 13 320 14 427 281	6 4592 5 4 5 4 5 4 5 4 5 4 5 4 5 4 5 4 5 4 5
Social continutions Goods and services Administrative fiees Communication (G&S) Computer services Communication (G&S) Computer services Consultants and prioresistratives Intrastructure and planning Laboratory services Scientific and technological services Contractors Agency and support / outcourced services Entertainment Fielet services (including overnment motor transport) Housing Inventory, Cothring material and accessories Inventory, Fording material and accessories Inventory, Fording material and accessories Inventory, Charling supplies Inventory, Charling supplies Inventory, Medical surplies Inventory, Offers supplies Consumables Stationery, viriting and office supplies Operating lass supplies Consumables Susplies Consumab	11 199 14 727 348 78 13 - 304 1 303 99 - - - - - - - - - - - - - - - - - -	11 513 15 339 247 106 45 - - 59 1218 104 - - - 1 054 50 - - 5 605 - - - - - - - - - - - - - - - - - - -	12 021 14 116 205 6 6 3 - 79 10 1314 108 - - - - - 5 376 - - - - - - - - - - - - -	12 139 17766 256 800 400 58 76 1242 113 1168 1168	12 (38) 17 766. 256. 800 400 58 76 1242	12,208 17766 226 518 538 46 1310 1113 1172 33 5150	12710 17105 288 8 61 80 1305 118 	13300 14437 281	13 91 15 08 0 29 6 8 8 1 37 13 13 6 84
Goods and services  Administrative fees  Administrative fees  Administrative fees  Administrative fees  Administrative fees  Advertising  Minor assets  Loud cost. External  Bursaries: Employees  Communication (GKS)  Computer services  Consultants and professional services: Business and advisory services  Infrastructure and planning  Laboratory services  Scientific and technological services  Logal services  Contradors  Agency and support / outsourced services  Entertainment  Feet services (robuding government motor transport)  Housing  Inventory, Cothing material and accessories  Inventory, Farming supplies  Inventory, Ford and food supplies  Inventory, Cothing material and accessories  Inventory, Cothing and food supplies  Inventory, Cothing and food supplies  Inventory, Cothing and and cothing and food supplies  Inventory, Cothing and supplies  Inventory, Cothing and supplies  Inventory, Cothing and supplies  Inventory, Cothing and supplies  Inventory, Cothing supplies  Consumable supplies  Consumable supplies  Inventory, Other supplies  Consumable supplies  Transport provided: Departmental activity  Travel and subsistance  Training and development  Operating payments  Venues and facilities  Rendal and hiring  Interest and rent on land  Interest  Renton land  anasfers and subsidies  Provincial agencies and funds  Municipalities  Provincial agencies and funds  Municipalities  Provincial agencies and funds  Departmental agencies and funds  Municipalities  Provincial agencies and funds  Departmental agencies and sunds  Social security funds  Provincial agencies and funds  Departmental agencies and funds  Departmental agencies and funds  Provincial agencies and funds  Departmental agencies	14 727 348 78 13 304 1303 99 635 54 4 261 387 1196 365 1427 - 3664	15 339 247 106 45	14 116.  205 3 3 -9 10 1 314 1087 36 5 376 170 854 119 1 341	17 766 256 800 400 58 76 1 242 113 1 168 6 181	17786. 256 800 400 400	17.766 226 518 538 46 1310 113 - - - - 107 23 33 - - - - - - - - - - - - - - - - -	17 105 268	14 437 281	15 080 29 6 8 8 1 3 37 1 3 1 3 6 84 2 2 5 4 8 6
Administrative fies  Advertising  Minor assets  Audit ost: External  Bursaries: Employees  Catering: Departmental activities  Computer services  Consultants and professional services: Business and advisory services  Instantuture and planning  Laboratory services  Scientific and technological services  Legal services  Central activities  Scientific and technological services  Legal services  Central activities  Tentral amment  Field services (including operarment motor transport)  Housing  Inventory: Chinning material and accessories  Inventory: Forming supplies  Inventory: Forming supplies  Inventory: Adversible and support material  Inventory: Medical supplies  Consumables: Stationery: initing and office supplies  Consumables: Stationery: office off	348 78 13 304 1 303 99 635 54 4 261 387 1 196 365 1 427 3664	247 106 45 - 59 1218 104 - 1054 50 - 5605 1054 50 104 50 102 102 1034 150 1282 - 3554	205 6 3 7-9 100 1314 108 	256 800 400 	296 800 400 - 58 724 113 	226 518 538 - 38 46 1310 113 - - 1072 33 - 5150 - - - - - - - - - - - - - - - - - - -	268	281	29 6 8 1 37 13 6 84 6 84
Advertising Minor assets Autil cost External Bursaries: Employees Catering: Departmental activities Communication (G&S) Computer service and planning Laboratory services Consultaris and professional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and technological services Contractors Agency and support / outsourced services Entertainment Field services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Cothing material and accessories Inventory: Farming supplies Inventory: Farming supplies Inventory: Cothing material and accessories Inventory: Farming supplies Inventory: Cothing material and accessories Inventory: Farming supplies Inventory: Cothing material and accessories Inventory: Farming supplies Operating supplies Consumable: Stationery: printing and office supplies Operating paramet Venues and facilities Frovinces Training and development Operating paramets Venues and facilities Renton land Interest Renton land In	78 13 304 1 303 99 9 - - - - - - - - - - - - - - - - -	106 45	6 3 3 3 7 9 10 1314 108 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	800 400 	800 400 400 400 400 58 876 1242 1133 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	518 538 346 1310 1313 - - - 1072 33 - 5150 - - - - - - - - - - - - - - - - - - -	61 80 1 305 118		6 84 6 84 6 84 6 84
Minor assets Audit cost External Bursaries Employees Catering: Departmental activities Communication (G&S) Computer services Consultants and pricessional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and technological services Legal services Contractors Agency and support / outsourced services Entertainment Field services (fichading government motor transport) Housing Inventory, Cothing material and accessories Inventory, Fording supplies Inventory, Fordinals, Metal (alga supod and coal Inventory, Internals, Metal (alga supod and coal Inventory, Medical Inventory, Medical Inventory, Medical Inventory, Medical Inventory, Medical Inventory, Other supplies Consumable	13	45 	3	400 	400 	538	61 80 1 305 118	6 548	6 84 6 84 6 84 6 84 6 84
Audit cost Enternal Bursarios: Employees Catering: Departmental activities Communication (G&S) Computer service and planning Laboratory services Consultaris and professional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and technological services Logal services Contractors Agency and support outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory, Clothing material and accessories Inventory, Clothing material and accessories Inventory, Farming supplies Inventory, Framing supplies Inventory, Clothing material and accessories Inventory, Framing supplies Inventory, Framing supplies Inventory, Chemicals, fuel oil, gas wood and coal Inventory, Chemicals, gas wood and coal Inventory, Judical supplies Inventory, Inventory, gas wood and coal Inventory, Chemicals, gas wood and coal Inventory, Chemicals, gas wood and coal Inventory, Francis, gas wood and coal Inventory, Gas wood and coal Inventory, Francis, gas wood and co		59 1 218 104 1 054 50 5 605 3 3 385 1 034 150 1 282 3 554		58 76 1242 113 - - - 1168 - - 6181 - - - - - - - - - 1 168 - - - - - - - - - - - - - - - - - - -	588 76 1242 1113	- 38 46 1310 1133	61 80 1 305 118	6 548	6 84 6 84 6 84 6 84 6 84
Bursaries Employees Catering: Departmental activities Catering: Departmental activities Communication (G&S) Computer services Consultants and privinsional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and fachnological services Legal services Scientific and fachnological services Legal services Contractors Agency and support outsourced services Entertainment Fiete services (including government motor transport) Housing Inventory, Cothing material and accessories Inventory, Fording material and accessories Inventory, Fordings supplies Inventory, Fordinais, Muel oil, gas suod and coal Inventory, Food and food supplies Inventory, Medical Inventory, Medical supplies Inventory, Medical supplies Inventory, Medical supplies Inventory, Other supplies Consumable supplies	- 304 1 303 99 	- 59 1 218 104	10 1 314 108 - - - - 876 36 - - - - - - - - - - - - - - - - - -	58 76 1242 113 - - - 1168 - - 6181 - - - - - - - - - - - 1168 - - - - - - - - - - - - - - - - - - -	58 58 76 1242 113	46 1 3100 1113 	61 80 1305 118 - - - 1 543 - - - 6 456 - - - - - - - - - - - - - - - - - - -	64 84 1317 124 - - - 4 4 - - - 6 548 - - - - - - - - - - - - - - - - - - -	6 84 1 33 13 13 13 13 14 15 15 15 15 15 15 15 15 15 15 15 15 15
Catering, Departmental acidies 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 Fielet services (including overnment motor transport) Housing Imentory Cothing material and accessories Imending Imensity of the Imensity of the Imensity of Imensity Imensity of Imensity of Imensity Imensi	1 303 99 	1 218 104	10 1 314 108 - - - - 876 36 - - - - - - - - - - - - - - - - - -	76 1 242 113	76 1242 113 1168 - 6181	46 1 3100 1113 	80 1 305 118 	84 1317 124 - - - 4 - - 6 548 - - - - - - - - - - - - - - - - - - -	8 6 84 8 88
Communication (CAS) 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 Field services (including government motor transport) Housing Inventory: Clothing material and accessories Inventory: Farming supplies Inventory: Farming supplies Inventory: Farming supplies Inventory: Food and food supplies Inventory: Housinals, the follogs wood and coal Inventory: Food and food supplies Inventory: Medicine Medicas inventory interface Inventory: Other supplies Consumable: Stationery printing and office supplies Consumable: Stationery printing Inventory: Other supplies Operating payments Venues and facilities Rental and hiring Interest and rent on land Interest Renton land Interest Rent	1 303 99 	1 218 104	1 314 108 - - - 876 366 36 - 5 376 - - - - 170 854 119 1 341	1 242 113 - - - 1 168 - - 6 181 - - - - - - - - - - - - - - - - - -	1 242 113	1310 1133 - - - - 1072 33 - 5150 - - - - - - - - - - - - - - - - - - -	1 305 118 	1317 124 - - - - 4 4 - - - 6548 - - - - - - - - - - - - - - - - - - -	1 3: 1:
Computer services Consultants and professional services: Business and advisory services Infrastructure and planning Labotatry services Scientific and eichnological services Legal services Contractors Agency and support outsourced services Entertainment Fielet services (including povernment motor transport) Housing Imentory Cothing material and accessories Imentory Food and food supplies Imentory Food and food supplies Imentory Chemicals, fuel old, gas, wood and coal Inventory. Chemicals, fuel old, gas, wood and coal Inventory. Chemicals, fuel old, gas, wood and coal Inventory Chemicals supplies Imentory Meticals supplies Inventory Meticals supplies Inventory Medicine Medicine Medicine Medicine of Medicine Medicine of Medicine Inventory Inventory interface Inventory of the supplies Consumable Stationery, printing and office supplies Operating leases Properly 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 Renton land Interest Renton land Interest Renton land intring Interest and rent on land Interest Renton land riming Interest and rent on land Interest Renton land riming Interest and rent on land Interest Renton land riming Interest and rent on land Interest Renton land Operating payments Venues and facilities Rentipal and intring Interest and rent on land Interest Renton land Operating payments Venues and facilities Rentipal and intring Interest and rent on land Interest Renton land Operating payments Venues and facilities Rentipal and payments Venues and facilities Rentipal and payments Venues and renton land Operating payments Venues and	99	104 1 054 50 5 605	108	113 	113	113 	118	124 4 6 548 25 516 831 13	13 6 84 2 54 88
Consultants and professional services: Business and advisory services Infrastructure and planning Laboratory services Scientific and technological services Contractors Agency and support / outcoursed services Entertainment Fielet services (Entertainment Fielet services (Entertainment Fielet services (Entertainment Fielet services (Entertainment Fielet services) (Entertainment Fielet services (Entertainment Fielet services (Entertainment Fielet services) (Entertainment Fielet services (Entertainment Fielet services) (Entertainment) (Ente		1 054 50			1 168 - - - 6 181 - - - - - - - - - - - - - - - - - -	- - 1 1072 33 - 5 150 - - - - - - - - - - - - - - - - - - -	- 1 543 1 543 6 456 		6 84 2 54 88
Infrastructure and planning Laboratory pervioses Scientific and fechnological services Legal services Contractors Agency and support outsourced services Entertainment Fleet services (including operament motor transport) Housing Inmentory, Cothing meterial and accessories Inmentory, Farming supplies Inmentory, Ford and food supplies Inmentory, Ford and food supplies Inmentory, Homerials, flat oli, gas wood and coal Inmentory, Homerials, flat oli, gas wood and coal Inmentory, Medical supplies Consumable supplies Inmentory, Other supplies Consumables Supplies Consumables Supplies Consumables Supplies Consumables Supplies Transport provided Departmental activity Travel and subsistence Transport provided Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hirry Interest and rent on land Interest Rental and hirry Interest and rent on land Interest Rental and hirry Interest and rent on land Interest Rental and municipalities Provincial agencies and tunds Departmental agencies and tunds Municipalities Muni	54 	1 054 50 0	36  5 376      170 854 119 1 341	1 168	6 181 - - - - - - - - - 23 490 1 351	- 1 072 33 3 - 5 150	1543 	- 6 548	6 84 2 55 86
Laboratory senices Scientific and technological services Legal services Curtiradors Agency and support / outsourced services Entertainment Fliet services (including government motor transport) Housing Inventory. Cothing material and accessories Inventory. Forming supplies Inventory. Forming supplies Inventory. Forminas fuels ol.gas sucod and coal Inventory. Chemicals fuels ol.gas sucod and coal Inventory. Inventor and teacher support material Inventory. Materials and supplies Inventory. Medical supplies Inventory. Medical supplies Inventory. Medical supplies Inventory. Medical supplies Inventory. Other supplies Consumable Stationer printing and office supplies Consumable Stationer printing and office supplies Consumable Stationer printing and office supplies Operating leases Proporty payments Transport provided: Departmental activity Traval and subsistence Training and development Operating payments Venues and facilities Rental and hiring Interest and rent on land Interest Rent on land Rent on land Rent on land Interest Rent and subsidies Provincial agencies and funds Department lagencies and funds Municipalies Provincial Revenue Funds Provincial agencies and funds Department lagencies and funds Municipalies Provincial suppries Social security funds Provide is of entities receiving transfers Higher education institutions Social security funds Provide is of entities receiving transfers Higher education institutions Subsidies on production Other transfers Privale onterprises Subsidies on production Other transfers	54 	1 054 50 0	36  5 376      170 854 119 1 341	1 168	6 181 - - - - - - - - - 23 490 1 351	- 1 072 33 3 - 5 150	1543 	- 6 548	6 84 55 81
Scientific and technological services Legal services Contradors Agency and support / outsourced services Entertainment Fielet services (including operament motor transport) Housing Inventory, Cothing material and accessories Inventory, Farming supplies Inventory, Fordina supplies Inventory, Fordina supplies Inventory, Materials and supplies Inventory, Medical supplies Consumable supplies Consumables Supplies Transport provided Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hirry Interest and rent on land Interest Rental and hirry Interest and rent on land Interest Rental and mirry Interest and rent on land Interest Renton land Social security funds Provincial agencies and sunds Departmental agencies and funds Municipatities	54 	1 054 50 0	36  5 376      170 854 119 1 341	1 168	6 181 - - - - - - - - - 23 490 1 351	- 1 072 33 3 - 5 150	1543 	- 6 548	6 84 55 81
Legal services Contractors Agency and support outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory, Cothing material and accessories Inventory, Farming supplies Inventory, Ford and food supples Inventory, Chemicals, fuel, digas wood and coal Inventory, Chemicals, fuel, digas wood and coal Inventory, Chemicals, fuel, digas wood and coal Inventory, Chemicals, fuel, digas wood may be inventory of the supples Inventory, Medical supplies Inventory, Medical supplies Inventory, Medical supplies Inventory, Medical supplies Inventory, Other supplies Consumable Stationery, printing and office supplies Operating passes Operating leases Proporty payments Irransport provided: Departmental activity Irravel and subsistence Training and development Operating payments Venues and facilities Rental and hiring Interest and rent on land Interest and rent on land Interest on the land Interest Rent on l	54 	1 054 50 0	36  5 376      170 854 119 1 341	1 168	6 181 - - - - - - - - - 23 490 1 351	33 - 5 1500 - - - - - - - - 23 1 417 1 164	1 543 	- 6 548	6 84 55 81
Contractors Agency and support outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory Cothing material and accessories Inventory, Framing supplies Inventory, Food and food supplies Inventory, Framing supplies Inventory, Framing supplies Inventory, Framing supplies Inventory, Medicale supplies Consumable supplies Inventory 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 Renton land Transfers and subsidies Provinces and rundicales Provinces and rundicales Provinces and municipalities Provinces and municipalities Muni	54 	50	36  5 376      170 854 119 1 341	- 6 181 	6 181 - - - - - - - - - 23 490 1 351	33 - 5 1500 - - - - - - - - 23 1 417 1 164	- 6 456 	- 6 548	6 84 55 81
Agency and support outsourced services Entertainment Fleet services (including government motor transport) Housing Inventory, Cothing material and accessories Inventory, Farming supplies Inventory, Farming supplies Inventory, Cond and food supplies Inventory, Chemicals, fuel, olgas wood and coal Inventory, Chemicals, fuel, olgas wood and coal Inventory, Chemicals, fuel, olgas wood and coal Inventory, Medicals supplies Inventory, Other supplies Consumable supplies Consumable Stationery, printing and office supplies Queraling Nasses Properly payments Irransport provider. Departmental activity Irravel and subsistence Training and development Operating payments Venues and facilities Rental and hirrig Interest and rent on land Interest R	54 	50	36  5 376      170 854 119 1 341	- 6 181 	6 181 - - - - - - - - - 23 490 1 351	33 - 5 1500 - - - - - - - - 23 1 417 1 164	- 6 456 	- 6 548	6 84 55 81
Entertainment Fleet services (including government motor transport) Housing Inventory: Cothining material and accessories Inventory: Farming supplies Inventory: Farming supplies Inventory: Farming supplies Inventory: Americals, the old, gas, wood and coal Inventory: Learner and teacher support material Inventory: Medicals and supplies Inventory: Medicals and supplies Inventory: Medicals and supplies Inventory: Medicals and supplies Inventory: Other supplies Consumable: Saltoner yr, intring and office supplies Consumable: Saltoner yr, intring and office supplies Consumable: Saltoner yr, intring and office supplies Operating beass Proporty payments Transport provided: Departmental activity Travel and subsistenco Training and development Operating payments Venues and fraciblies Rental and hiring Interest and rent on land Interest Interest and rent on land Interest Renton land Interest Renton land Provincial agencies and stunds Provincial agencies and stunds Departmental agencies and stunds Departmental agencies and stunds Departmental agencies and stunds Departmental agencies and accounts Social security funds Provincial agencies and stunds Departmental agencies and sunds Obert transfers Public corporations Subsidies on production Other transfers Privale active articles Subsidies on production Other transfers Privale active articles Subsidies on production Other transfers	4 261 	5 605 	5 376 - - - - - - - - - - - - - 170 854 119 1 341	- - - - - - - 23 490 1 351	- - - - - - - - 23 490 1 351	5 150 - - - - - - - - 23 1 417 1 164	- - - - - - - 24 514 1414 13	- - - - - - - - 25 516 831 13	: 5- 81
Field services (including government motor transport) Housing Imendory Clothing material and accessories Imendory Farming supplies Imendory Food and food supplies Imendory Food and food supplies Imendory Food and food supplies Imendory Metricias and supplies Imendory Metricias and supplies Imendory Metricias and supplies Imendory Medicine Medisas imendory identificate Imendory Other supplies Consumable Supplies Properly payments Traval and subsistence Tra	- - - - - - - 387 1 196 365 1 427	- - - - - - - - - 33 385 1 034 150 1 282 - - - - - - - - - - - - - - - - - -	- - - - - - - 170 854 119 1 341	- - - - - - - 23 490 1 351	- - - - - - - - 23 490 1 351	- - - - - - - - - - 23 1 417 1 164	- - - - - - - 24 514 1414 13	- - - - - - - - 25 516 831 13	: 5- 81
Housing Inventory Cothing material and accessories Inventory Cothing material and accessories Inventory Farming supplies Inventory Food and food supplies Inventory Food and food supplies Inventory. Demands the Cot gas wood and coal Inventory Learner and teacher support material Inventory. Medicals supplies Inventory Medicals supplies Inventory Medicals supplies Inventory of Medicine Medicas inventory interface Inventory Cother supplies Consumable: Stationery printing and office supplies Ocrosumable: Stationery printing and office supplies Operating bases Proporty payments  Crosumable: Stationery printing and office supplies Operating bases Proporty payments  Transport provided: Departmental activity Traval and subsistence  Training and development Operating payments  Venues and facilities Rental and Initing Interest and text on land Initings Provincies and municipalities Provincies Provincial agencies and scounts  Social socurity funds Provincial agencies and scounts Social socurity funds Provincial agencies and scounts Social socurity funds Provincial agencies and scounts Social socurity funds Provincial agencies and scounts Social socurity funds Provincial agencies and scounts Social socurity funds Provincial agencies and scounts Social socurity funds Provincial agencies and scounts Social socurity funds Provincial agencies and scounts Social socurity funds Provincial agencies and scounts Provincial agencies and scounts Social socurity and Provincial agencies and scounts Provincial agencies and sco	- - - - - - - 387 1 196 365 1 427	- - - - - - - - - 33 385 1 034 150 1 282 - - - - - - - - - - - - - - - - - -	- - - - - - - 170 854 119 1 341	- - - - - - - 23 490 1 351	- - - - - - - - 23 490 1 351	- - - - - - - - - - 23 1 417 1 164	- - - - - - - 24 514 1414 13	- - - - - - - - 25 516 831 13	: 5- 81
Imendory Clothing material and accessories Imendory Farming supplies Imendory Farming supplies Imendory Farming supplies Imendory Food and food supplies Imendory Chemicals, fuel. Clipas sood and coal Imendory. Chemicals, fuel. Clipas sood and coal Imendory. Imendory Materials and supplies Imendory Materials and supplies Imendory Materials and supplies Imendory. Medicine Medicas mentiony interface Imendory. Other supplies Consumable Stationery printing and office supplies Consumable Stationery printing and development Operating payments Venues and facilities Rental and hiring Interest and rent on land Interest Renton land Interest Renton land Provinces Provinces Provinces Provinces Provinces Provinces Provinces Provinces and funds Municipalities Muni	- - - - - - - 387 1 196 365 1 427	- - - - - 33 385 1 034 150 1 282	854 119 1 341 –	490 1 351 13	- - - - - 23 490 1 351	- - - - 23 1 417 1 164	- - - - - - - 24 514 1 414	- - - - - - 25 516 831	54 8i
Imentory, Faraming supplies Imentory, Foat and food supplies Imentory, Chemicals, fuel ol, gas wood and coal Imentory, Chemicals, fuel ol, gas wood and coal Imentory, Learner and teacher support material Imentory, Medical supplies Imentory, Medical supplies Imentory, Medical supplies Imentory of the supplies Consumable supplies Propriaging payments Venues and facilities Rential and hiring Imbrest and rect on land Interest and Internet and Internet and Interest and Internet and Inter	- - - - - - - 387 1 196 365 1 427	- - - - - 33 385 1 034 150 1 282	854 119 1 341 –	490 1 351 13	- - - - - 23 490 1 351	- - - - 23 1 417 1 164	- - - - - - - 24 514 1 414	- - - - - - 25 516 831	54 8i
Imentory: Food and food supplies Imentory: Chamissis, fuel oil, gas sood and coal Imentory: Learner and feacher support material Imentory: Medical supplies Imentory: Other supplies Consumable supplies Consumable: Stationery: Inting and office supplies Operating leases Property payments Transport provided: Departmental activity Travel and subsistence Transport provided: Departmental activity Travel and subsistence Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Veruses and featilities Rental and hirring Interest and rent on land Interest Renton land Transfers and subsistence Provinces and municipalities Provinces and municipalities Provinces and municipalities Municipal	- - - - - - 387 1 196 365 1 427 - 3 664	- - - - - 33 385 1 034 150 1 282	854 119 1 341 –	490 1 351 13	- - - - - 23 490 1 351	- - - - 23 1 417 1 164	- - - - - - - 24 514 1 414	- - - - - - 25 516 831	2 54 86
Inventory Chemicals fuel oil, gas suod and coal Inventory Learner and teacher support material Inventory Meterials and supplies Inventory Meterials and supplies Inventory Medicine Medicals inventory inferiace Inventory of Medicine Medicals inventory of Medicine Medicals inventory inferiace Inventory Chemical Stationer printing and office supplies Consumable supplies Consumable supplies Consumable Stationer printing and office supplies Operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Renetal and hirting Inferest and rent on land Interest Renetal and hirting Inferest and rent on land Interest Renet and hirting Inferest and rent on land Interest Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Provincial agencies and sunds Departmental agencies and sunds Provincial of medicals reprinted trainers Social security funds Provisite for demister serveiving transfers Higher education institutions Provisite and renties receiving transfers Higher education institutions Public corporations Subsidies on production Other transfers Privale and production Other transfers Privale and production Other transfers	1 196 365 1 427 - 3 664	- 33 385 1 034 150 1 282 - 3 554	854 119 1 341 –	490 1 351 13	490 1 351	- - - - 23 1 417 1 164	514 1 414 13	- - - 25 516 831 13	5 8
Inventory Learner and teacher support material Inventory. Medical supplies Inventory Interface Inventory Other supplies Consumable Supplies Consumable: Subtomery printing and office supplies Operating bases Properly payments  Transport provided: Departmental activity Traval and subsistence Training and development Operating payments Venues and facilities Rental and hiring Interest and rent on land Interest Rental and hiring Interest and rent on land Interest Renton land Interest and rent on land Interest Renton land Venues and fruits Provinces Provinces Provinces Provinces Provinces Provinces Provincial agendes and funds Municipatities M	1 196 365 1 427 - 3 664	- 33 385 1 034 150 1 282 - 3 554	854 119 1 341 –	490 1 351 13	490 1 351	- - - - 23 1 417 1 164	514 1 414 13	- - - 25 516 831 13	5 8
Inventory, Melariak and supplies Inventory, Medicine Medass revented supplies Inventory, Medicine Medass reventery interface Inventory: Other supplies Consumable supplies Consumable supplies Consumable supplies Consumable supplies Operating bases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hirrig Interest and rent on land Interest Rent and and hirrig Interest and rent on land Interest Rent and municipalities Provinces Provincial agencies and funds Municipalities Provincial agencies and funds Municipalities Departmental agencies and accounts Social security funds Provincial agencies and accounts Social security funds Provincial agencies and accounts Social security funds Provincial operations and private enterprises Public corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private of the production Other transfers Private and production Other transfers	1 196 365 1 427 - 3 664	- 33 385 1 034 150 1 282 - 3 554	854 119 1 341 –	490 1 351 13	490 1 351		514 1 414 13	- - - 25 516 831 13	5 8
Imentory, Medical supplies Imentory, Medicine Medicas inventory interface Imentory; Other supplies Consumable supplies Interplies In	1 196 365 1 427 - 3 664	- 33 385 1 034 150 1 282 - 3 554	854 119 1 341 –	490 1 351 13	490 1 351	- 23 1 417 1 164	514 1 414 13	- 25 516 831 13	5 8
Immentory, Medicine Medicas immotory interface Immetory Other supplies Consumable: Stationery, printing and office supplies Operating Nasses Operating Nasses Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rendal and hirrig Interest and rent on land Interest Interest on land Inter	1 196 365 1 427 - 3 664	- 33 385 1 034 150 1 282 - 3 554	854 119 1 341 –	490 1 351 13	490 1 351	- 23 1 417 1 164	514 1 414 13	- 25 516 831 13	5 8
Medicas inventory interface Immentory: Other supplies Consumable supplies Consumable supplies Consumable supplies Consumable supplies Consumable 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 Renton land and Interest Renton land Supplies Rental and hiring Interest and rent on land Interest Renton land Renton land Renton land Supplies Rental Renton land Renton land Renton land Supplies Renton land Renton land Supplies Renton land Renton land Supplies Rent	1 196 365 1 427 - 3 664	- 33 385 1 034 150 1 282 - 3 554	854 119 1 341 –	490 1 351 13	490 1 351	1 417 1 164	514 1 414 13	25 516 831 13	5 8
Inventory: Other supplies Consumable: Supplies Consumable: Sutionery, printing and office supplies Operating leases Property payments Transport provided: Departmental activity Traval and subsistence Training and development Operating payments Venues and facilities Rendal and hiring Interest and rent on land Interest Renton land Interest Renton land Service and subsidies Provinces and municipalities Provinces and municipalities Provinces and facilities Provinces and subsidies Provinces and subsidies Provinces and subsidies Provinces and municipalities Provinces and funds Municipalities	1 196 365 1 427 - 3 664	385 1 034 150 1 282 - 3 554	854 119 1 341 –	490 1 351 13	490 1 351	1 417 1 164	514 1 414 13	516 831 13	5
Consimable supplies Consimable Stationery printing and office supplies Operating leases Property payments Trainsport provided. Departmental activity Traval and subsistence Training and development Operating payments Venues and facilities Rental and hirrig Interest and creat on land Interest and creat on land Interest and creat on land Interest and subsidies Provinces and runcipalities Provinces and runcipalities Provinces and runcipalities Provinces Provinced agencies and funds Municipalities Mun	1 196 365 1 427 - 3 664	385 1 034 150 1 282 - 3 554	854 119 1 341 –	490 1 351 13	490 1 351	1 417 1 164	514 1 414 13	516 831 13	5
Consumable: Stationery printing and office supplies Operating leases Properly payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hirrig Interest and rent on land Interest Renton land market and rent on land Interest Renton land municipalities Provinces and municipalities Munic	1 196 365 1 427 - 3 664	1 034 150 1 282 - 3 554	854 119 1 341 –	1 351 13	1 351	1 164	1 414 13	831 13	8
Operating leases Proporty payments Transport provided: Departmental activity Travel and subsistence Travity and development Operating payments Venues and Facilities Rental and hiring Innerest and rent on land Interest Rent on land Interest Rent on land Interest Provinces and municipalities Provinces and municipalities Provinces and municipalities Provinces Provinces and runcipalities Provinces Provinces and funds Provinces Departments and funds Municipalities Municip	365 1 427 - 3 664	150 1 282 - 3 554	119 1 341 -	13			13	13	
Operating leases Property payments Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and Faditise Rental and hirrig Interest and rent on land Interest and subsidies Provincia agencies and funds Provincia agencies and funds Provincia agencies and funds Municipaties Municip	1 427 - 3 664	1 282 - 3 554	1 341 -		13	72			
Transport provided: Departmental activity Travel and subsistence Training and development Operating payments Venues and facilities Rental and hiring Interest and rent on land Interest and subsidies Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Municipalitie	3 664	3 554	-	1 122			1 185	4.405	
Travial and subsidence Travial and selegipment Operating payments Venues and facilities Rendal and hiring Interest and rent on land Interest Int			-		1 132	1 619		1 185	12
Training and development Operating payments Venues and facilities Rental and hiring Interest and renton land Interest In				-	-	-1	-	-	
Operating payments Veruses and facilities Rendral and hiring Interest and rent on land Interest and Interest	200		2 971	3 380	3 380	3 526	3 385	3 358	3.5
Operating payments Veruses and facilities Rendral and hiring Interest and rent on land Interest and Interest	200	15	- 1	811	811	382	452	-	
Venues and facilities Rendal and hiring Interest and reat on land Interest Rent on land Interest Provincia and municipalities Provincia Revenue Funds Provincial agencies and tunds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Revenue Funds Provincia Interest on Interest Interest Revenue Interest Revenue Interest Interest Revenue Revenue Interest Interest Revenue Revenu	309	276	629	272	272	480	287	87	9
Interest and rent on land Interest Rent on land anafers and subsidies Provinces and municipalities Provinces Provinces Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Provide lact or Interest receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	79	122	19	_	_	39	_	_	
Interest and rent on land Interest Rent on land Rent on l	_	_	_	_	_	-	_	_	
Interest Renton land  ansfers and subsidies Provinces and runcipalities Provinces and runcipalities Provincial Revenue Funds Provincial agencies and funds Municipalities Provincia (Autorities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	_	_	-	_	_	- 1	_	_	***************************************
Renton land Transfers and subsidies Provinces and municipalities Provinces and municipalities Provinces Provinces Provinces Provinces Provinces Provinces Provinces Provinces Municipalities Municipaliti	_	-	-	_	_	- 1	-	_	***************************************
Provinces and municipalities Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Provide list of entifies receiving transfers Higher education institutions Provide list of entifies receiving transfers Higher education institutions Provige governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	_	_	-1	_	_	-1	_	_	
Provinces and municipalities Provinces Provincial Revenue Funds Provincial agencies and funds Municipalities Provide list of entifies receiving transfers Higher education institutions Provide list of entifies receiving transfers Higher education institutions Provige governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers								***************************************	***************************************
Provinces Provincial Revenue Funds Provincial agendes and funds Municipalies Munici	652	251	622		183	183			
Provincial Revenue Funds Provincial agendes and funds Municipatities Municipatities Municipatities Municipatities Municipatities Municipatities Municipatities Municipatities Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Provide list of entities receiving transfers Provide list of entities receiving transfers Provide corporations and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	-	-	-	-	-	-	-	-	
Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and succourts Social security funds Provise last of entities receiving transfers Higher education institutions Provige governments and international organisations Public corporations and private enterprises Public corporations Subsisties on production Other transfers Private enterprises Subsisties on production Other transfers Private enterprises Subsidies on production Other transfers		_					_	_	
Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Departmental agencies and accounte Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and presentations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	-	-	-1	-	-	- [	-	-	
Municipaties Municipaties Municipaties Municipaties and accounts Social security that Social									
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entires 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  Chemicipal Subsidies on production Other transfers			- ]		_		_		
Departmental agencies and accounts Social security funds Provide lad de nities receiving transfers Higher education instufance Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	-	-	-1	-	-	-	-	-	
Social security funds Provide list of entifies 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	_	-	-	_	_	- ]	-	_	
Provide list of entities receiving transfers Higher education in stations Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other 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	-	-	-	-	-	-	-	-	
Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	_	_	- 1	_	_	- [	_	_	
Public corporations and private embrprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	-	-	- 1	-	-	- [	-	-	
Public corporations and private embrprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	-	-	-	-	-	- 1	-	-	
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	_	_					_	_	
Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers	-	-	-	-	-	-	-	-	***************************************
Private enterprises Subsidies on production Other transfers	-	-	-	-	-	- [	-	-	
Subsidies on production Other transfers	_	_	_ [	_	_	-1	_	_	
Subsidies on production Other transfers	_	-	-	-	_	- 1	_	_	***************************************
Other transfers	_	_	-	_	_	-1	_	-	
1 American	_	_	_	_	_	-1	_	_	
Non-profit institutions									
	-	-	-	-	-	-	-	-	
Households	652	251	622		183	183			
Social benefits	652	151	622	=	183	183	-	-	
Other transfers to households		100	- 1		_	- ]			
yments for capital assets		3 094	1 018	3 775	3 775	3 775	1 997	12 863	10 4
Buildings and other fixed structures	1 307	J U34 _	1 0 10	3113	3113	3113	1 331	9 250	96
Buildings and other tixed structures Buildings	1 397		-			-1-		9 250	
	1 397	-	-	-	-	- 1	-	9 250	9 6
Other fixed structures	1397			^ 77-	^ 775			2 040	
Machinery and equipment			1 018	3 775	3 775	3 775	1 997	3 613	7
Transport equipment	- - 1 307	3 094		2 284	2 284	2 284	_	3 020	
Other machinery and equipment	1 307 915	2 244	184	1 491	1 491	1 491	1 997	593	7
Heritage Assets	- - 1 307	3 094 2 244 850	184 834	1431		- 1	-	-	
Specialised military assets	1 307 915	2 244		- 1431	-		-	-	
Biological assets	1 307 915	2 244	834 - -		- -	-	-	-	
Land and sub-soil assets	1 307 915	2 244			- - -	-		-	
Software and other intangible assets	- 1307 915 392 - - -	2 244	834 - -	- - - - -	- - - -	- - -	-		
yments for financial assets	1 307 915	2 244	834 - -	- 1431 	- - - -	- - - -		_	
tal economic classification	- 1307 915 392 - - -	2 244	834 - -	- - - - -	- - - -	- - - - -			

Table B 2 4 (a): Payments and estimates b	y economic classification: Social Sector Expanded Public Works Programme Incentive Grant For Provinces

		Outcome		Main	Adjusted	Revised	Mod	ium-term estimat	
				appropriation	appropriation	estimate			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	3 108	1 612	1 947	1 481	1 481	1 481	1 509		
Compensation of employees Salaries and wages	2 993	1 612 1 612	1 866 1 866	1 481	1 481 1 481	1 481 1 481	1 509 1 509		-
Social contributions	2 993	1 012	1 000	1401	1 401	1401	1 509		_
Goods and services	115		81	l					
Administrative fees	-	-	-	_	-		_	-	_
Advertising	105	_	81	_	-	_	_	-	_
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	11 -		_	]	_	_	_	_	_
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 Inventory: Medicine	-	_	_	_		-		_	
Medsas inventory interface		_	_	_	_	_	_	_	_
Inventory: Other supplies		_	_	_	_	_	_	_	_
Consumable supplies	_	_	_	_	_	_	_	_	_
Consumable: Stationery, printing and office supplies	-	_	_	_	-	_	_	-	_
Operating leases	-	_	_	_	-	_	_	-	_
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring		_	_		_	-	_	_	_
Interest and rent on land Interest	l		_			_			
Rent on land	11 [	_					_		
	L								
Transfers and subsidies	_	-		-		_	-	-	
Provinces and municipalities Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	lr		_	<u> </u>		_	_	-	
Provincial agencies and funds	II :			1 [	_		_		
Municipalities	l			_			_		
Municipalities	_	-	_	-	-	_	-	-	_
Municipal agencies and funds	- 1	_	_	_	_	_	_	_	_
Departmental agencies and accounts	_	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	_	-	-	_
Provide list of entities receiving transfers	-	_	-	_	_	-	-	_	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign gov ernments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises		-			_	_	_	_	_
Public corporations	11	-		<del> </del>	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	<u> </u>								
Private enterprises Subsidies on production	II						-		-
Other transfers	III -			_	_		_	_	_
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households Social benefits	I	_			_	_	_	_	_
Social benefits Other transfers to households	_	_	-	_	_	-	_	_	_
Payments for capital assets		-		-	-	-	-	-	-
Buildings and other fixed structures		-			-	_	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	_	-	_	-	-	-	-	-	-
Machinery and equipment		_		<del> </del>	-	_	-	_	
Transport equipment		-	-	-	-	_	_	-	_
Other machinery and equipment Heritage Assets									
Specialised military assets	_		_	_		_	_	_	_
Biological assets	_	_		_	_	_	_	_	_
Land and sub-soil assets	_	_	_	_	_	_	_	_	_
Softw are and other intangible assets	-	_	_	-	_	_	-	_	_
Payments for financial assets	-	_		_	_		_	_	_
						-			
Total economic classification	3 108	1 612	1 947	1 481	1 481	1 481	1 509	_	_

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Namakwa District Municipality	18 513	17 794	18 066	18 969	18 969	18 969	18 969	19 727	20 613	
Richtersveld	-	-	-	-	-	-	_	-		
Nama Khoi	14 681	12 844	13 509	14 184	14 184	14 184	14 184	14 751	15 41:	
Kamiesberg	-	_	_	-	-	-	_	_		
Hantam	3 832	4 950	4 557	4 785	4 785	4 785	4 785	4 976	5 20	
Karoo Hoogland	-	_	-	-	-	- 1	_	-		
Khâi-Ma	-	_	_	-	-	-	_	_		
Pixley Ka Seme District Municipality	19 072	19 877	19 881	20 875	22 223	22 223	20 875	21 711	22 68	
Ubuntu	4 652	5 626	4 920	5 166	5 166	5 166	5 166	5 373	5 61	
Umsobomvu	7 292	7 967	7 377	7 746	9 094	9 094	7 746	8 056	8 41	
Emthanjeni	7 128	6 284	7 584	7 963	7 963	7 963	7 963	8 282	8 65	
Kareeberg	-	_	_	-	_	-	_	_		
Renosterberg	-	_	-	-	-	-	_	-		
Thembelihle	-	_	-	-	-	-	_	-		
Siyathemba	_	_	_	-	_	-	_	_		
Siyancuma	-	_	-	-	-	-	_	-		
ZF Mgcawu District Municipality	8 302	9 122	9 499	9 974	9 974	9 974	9 974	10 373	10 84	
!Kai !Garib	-	-	-	-	-	-	-	-		
!Kheis	-	_	-	-	-	-	_	_		
Tsantsabane	-	_	-	-	-	-	_	-		
Kgatelopele	-	_	-	-	-	-1	_	-		
Dawid Kruiper	8 302	9 122	9 499	9 974	9 974	9 974	9 974	10 373	10 84	
Frances Baard District Municipality	34 118	34 625	34 282	35 996	35 996	35 996	35 996	37 436	39 11	
Sol Plaaţie	15 344	16 136	16 309	17 124	17 124	17 124	17 124	17 809	18 60	
Dikgatlong	3 008	2 805	2 873	3 017	3 017	3 017	3 017	3 138	3 27	
Magareng	-	_	-	-	-	- 1	_	-		
Phokwane	15 766	15 684	15 100	15 855	15 855	15 855	15 855	16 489	17 22	
John Taolo Gaetswewe District Municipality	10 842	12 174	12 996	13 646	13 646	13 646	13 646	14 191	14 82	
Joe Morolong	-	_	_	-	-	-	_	-		
Ga-Segonyana	8 537	9 355	9 440	9 912	9 912	9 912	9 912	10 308	10 77	
Gamagara	2 305	2 819	3 556	3 734	3 734	3 734	3 734	3 883	4 05	
District Municipalities	51 725	43 917	38 946	40 894	40 894	40 894	40 894	47 722	49 86	
Namakwa District Municipality	2 946	2 502	2 713	2 849	2 849	2 849	2 849	2 868	2 99	
Pixley Ka Seme District Municipality	4 267	2 541	2 382	2 501	2 501	2 501	2 501	2 601	2 71	
ZF Mgcawu District Municipality	4 060	1 922	1 597	1 677	1 677	1 677	1 677	1 744	1 82	
Frances Baard District Municipality	3 794	2 345	2 371	2 490	2 490	2 490	2 490	2 688	2 80	
John Taolo Gaetswewe District Municipality	36 658	34 607	29 883	31 377	31 377	31 377	31 377	37 821	39 52	
Unallocated	198 539	198 699	185 316	193 742	212 508	212 508	192 463	181 824	183 74	
Total transfers to municipalies	341 111	336 208	318 986	334 096	354 210	354 210	332 817	332 984	341 70	