

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 under-collection 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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 Incentive Grant For Provinces	2 357		633				–	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	3 108	1 612	1 947	1 481	1 481	1 481	1 509	–	–
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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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 taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	241 210	273 221	287 121	349 445	349 445	322 012	379 147	442 238	462 141
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	20 705
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	1 788	1 242	1 011	1 186	1 186	866	1 238	1 294	1 352
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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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.

Programme 1: 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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 fixed 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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

1. 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

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Projects signed in terms of Treasury Regulation 16	-	-	-	-	-	-	-	-	-
PPP unitary charge ¹	-	-	-	-	-	-	-	-	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
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	-	-	-

* 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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 Discretionary	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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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 for 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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	-	-	-	-	-	-	1 600	-	-
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

Programme performance measures	Estimated performance	Medium-term estimates		
	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 municipalities 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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

Programme performance measures	Estimated performance	Medium-term estimates		
	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 TAlIA 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. 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 sub-programme 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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

Programme performance measures	Estimated performance	Medium-term estimates		
	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.

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2018/19		2019/20		2020/21		2021/22				2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
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	–	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%

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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									
1. Administration	534	630	–	922	922	–	959	1 005	1 050
2. Civilian Oversight	15	–	–	174	174	–	181	190	199
3. Transport Operations	12	–	–	153	153	–	160	168	176
4. 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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)	—	—	—	—	—	—	—	—	—
Other (Specify)	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	—	—	—	—	—	—	—	—	—
Transfers received from:	—	—	—	—	—	—	—	—	—
Other governmental units	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	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	616
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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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
Salaries and wages	138 846	142 737	147 480	152 068	157 832	157 727	153 568	153 527	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)	3 247	3 088	3 413	3 050	3 050	3 289	3 199	3 237	3 363
Computer services	4 150	1 590	973	2 069	2 069	1 916	1 747	1 753	1 832
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	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	35	11	-	-	-	-	-	-
Interest	22	35	11	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	5 081	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	-	-	-
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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	5 405	1 612	6 807	1 481	10 829	10 829	1 509	-	-
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	-	-	-	-	-	-	-	-	-
Goods and services	1 380	-	4 813	-	9 348	9 348	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	120	-	113	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 104	-	4 562	-	8 000	8 000	-	-	-
Consumable: Stationery, printing and office supplies	-	-	48	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	60	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	60	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	60	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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
Salaries and wages	47 394	51 242	52 621	52 645	55 566	57 133	55 915	56 903	58 413
Social contributions	6 141	6 690	6 778	7 010	7 010	7 174	7 354	7 707	8 053
Goods and services	50 119	60 365	55 424	60 509	62 740	62 740	58 851	47 402	48 658
Administrative fees	21 343	30 220	30 212	30 602	32 833	33 076	30 631	20 661	20 690
Advertising	410	47	161	45	45	128	47	49	51
Minor assets	47	44	73	28	28	32	134	140	146
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	168	99	99	144	104	109	114
Catering: Departmental activities	762	245	82	216	216	260	227	238	249
Communication (G&S)	1 235	1 132	1 269	976	976	1 149	1 022	1 031	1 077
Computer services	4 051	1 486	865	1 956	1 956	1 803	1 629	1 629	1 702
Consultants and professional services: Business and advisory services	14	28	53	—	—	69	—	—	—
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	105	172	—	—	—	81	—	—	—
Contractors	110	24	260	2	2	272	2	2	2
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	942	767	603	742	742	714	772	787	822
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	1 008	700	1 703	1 931	1 931	1 917	447	469	490
Consumable: Stationery, printing and office supplies	640	760	375	538	538	693	564	591	618
Operating leases	10 582	12 309	12 716	12 916	12 916	12 934	13 803	12 849	13 426
Property payments	258	251	107	447	447	452	468	490	512
Transport provided: Departmental activity	8	28	—	—	—	—	—	—	—
Travel and subsistence	3 912	5 789	2 040	4 427	4 427	3 589	4 422	4 622	4 829
Training and development	140	128	—	890	890	671	909	252	263
Operating payments	449	457	264	219	219	226	178	249	260
Venues and facilities	136	128	—	41	41	21	43	45	47
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	22	39	11	—	—	—	—	—	—
Interest	22	39	11	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	228	398	702	200	279	279	221	232	242
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	228	398	702	200	279	279	221	232	242
Social benefits	22	329	66	—	79	79	—	—	—
Other transfers to households	206	69	636	200	200	200	221	232	242
Payments for capital assets	1 161	1 216	1 277	1 820	1 820	1 820	1 221	1 573	1 644
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 004	1 049	1 096	1 520	1 520	1 520	1 221	1 573	1 644
Transport equipment	—	—	—	—	—	—	—	—	—
Other 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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	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
Salaries and wages	20 831	19 295	19 960	22 261	22 224	21 273	22 147	20 948	21 790
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	1 069
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	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	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	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	–	–	–	–	–	–	–	–
Total economic classification	30 102	26 742	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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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
Salaries and wages	10 587	10 660	10 463	11 519	11 519	10 967	12 197	12 359	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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	902	40	4 568	-	8 000	8 017	-	-	-
Consumable: Stationery, printing and office supplies	146	824	41	797	797	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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	53 710	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	-	-	-	-	-	-	-	-	-
Total economic classification	117 935	97 777	83 653	81 600	93 420	93 420	81 680	84 677	88 480

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current 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	-	-	-	-	-	-	-	-	-
Advertising	15	-	32	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	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	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	60	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	60	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	60	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 357	-	633	-	1 348	1 348	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments			4 227		8 000	8 000			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			4 227		8 000	8 000			
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies			4 227		8 000	8 000			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	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									
Provincial agencies and funds									
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									
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	53 710	56 722	50 895	63 854	55 854	55 854	63 581	66 383	69 364
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	53 710	56 722	55 122	63 854	63 854	63 854	63 581	66 383	69 364

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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
Salaries and wages	60 034	61 540	64 436	65 643	68 523	68 523	63 909	64 317	64 920
Social contributions	11 199	11 513	12 021	12 139	12 139	12 308	12 710	13 320	13 918
Goods and services	14 727	15 339	14 116	17 766	17 766	17 766	17 105	14 437	15 086
Administrative fees	348	247	205	256	256	226	268	281	293
Advertising	78	106	6	800	800	518	–	–	–
Minor assets	13	45	3	400	400	538	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	79	58	58	38	61	64	67
Catering: Departmental activities	304	59	10	76	76	46	80	84	88
Communication (G&S)	1 303	1 218	1 314	1 242	1 242	1 310	1 305	1 317	1 376
Computer services	99	104	108	113	113	113	118	124	130
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	635	1 054	876	1 168	1 168	1 072	1 543	4	4
Agency and support / outsourced services	54	50	36	–	–	33	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	4 261	5 605	5 376	6 181	6 181	5 150	6 456	6 548	6 842
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	33	–	23	23	23	24	25	26
Consumable supplies	387	385	170	490	490	1 417	514	516	540
Consumable: Stationery, printing and office supplies	1 196	1 034	854	1 351	1 351	1 164	1 414	831	869
Operating leases	365	150	119	13	13	72	13	13	13
Property payments	1 427	1 282	1 341	1 132	1 132	1 619	1 185	1 185	1 238
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 664	3 654	2 971	3 380	3 380	3 526	3 385	3 358	3 509
Training and development	205	15	–	811	811	382	452	–	–
Operating payments	309	276	629	272	272	480	287	87	91
Venues and facilities	79	122	19	–	–	39	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	652	251	622	–	183	183	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	652	251	622	–	183	183	–	–	–
Social benefits	652	151	622	–	183	183	–	–	–
Other transfers to households	–	100	–	–	–	–	–	–	–
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
Buildings	–	–	–	–	–	–	–	9 250	9 665
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 307	3 094	1 018	3 775	3 775	3 775	1 997	3 613	795
Transport equipment	915	2 244	184	2 284	2 284	2 284	–	3 020	–
Other machinery and equipment	392	850	834	1 491	1 491	1 491	1 997	593	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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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	2 993	1 612	1 866	1 481	1 481	1 481	1 509	-	-
Salaries and wages	2 993	1 612	1 866	1 481	1 481	1 481	1 509	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	115	-	81	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				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
Richersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	14 681	12 844	13 509	14 184	14 184	14 184	14 184	14 751	15 413
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	3 832	4 950	4 557	4 785	4 785	4 785	4 785	4 976	5 200
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Knai-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	19 072	19 877	19 881	20 875	22 223	22 223	20 875	21 711	22 687
Ubuntu	4 652	5 626	4 920	5 166	5 166	5 166	5 166	5 373	5 614
Umsobomvu	7 292	7 967	7 377	7 746	9 094	9 094	7 746	8 056	8 419
Ermhangeri	7 128	6 284	7 584	7 963	7 963	7 963	7 963	8 282	8 654
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	10 840
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgalelopele	-	-	-	-	-	-	-	-	-
David Kruiper	8 302	9 122	9 499	9 974	9 974	9 974	9 974	10 373	10 840
Frances Baard District Municipality	34 118	34 625	34 282	35 996	35 996	35 996	35 996	37 436	39 117
Sol Plaatje	15 344	16 136	16 309	17 124	17 124	17 124	17 124	17 809	18 609
Dikgatlong	3 008	2 805	2 873	3 017	3 017	3 017	3 017	3 138	3 279
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	15 766	15 684	15 100	15 855	15 855	15 855	15 855	16 489	17 229
John Taolo Gaetsewe District Municipality	10 842	12 174	12 996	13 646	13 646	13 646	13 646	14 191	14 828
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	8 537	9 355	9 440	9 912	9 912	9 912	9 912	10 308	10 771
Gamagara	2 305	2 819	3 556	3 734	3 734	3 734	3 734	3 883	4 057
District Municipalities	51 725	43 917	38 946	40 894	40 894	40 894	40 894	47 722	49 869
Namakwa District Municipality	2 946	2 502	2 713	2 849	2 849	2 849	2 849	2 868	2 997
Pixley Ka Seme District Municipality	4 267	2 541	2 382	2 501	2 501	2 501	2 501	2 601	2 718
ZF Mgcawu District Municipality	4 060	1 922	1 597	1 677	1 677	1 677	1 677	1 744	1 822
Frances Baard District Municipality	3 794	2 345	2 371	2 490	2 490	2 490	2 490	2 688	2 809
John Taolo Gaetsewe District Municipality	36 658	34 607	29 883	31 377	31 377	31 377	31 377	37 821	39 523
Unallocated	198 539	198 699	185 316	193 742	212 508	212 508	192 463	181 824	183 747
Total transfers to municipalities	341 111	336 208	318 986	334 096	354 210	354 210	332 817	332 984	341 701