### Vote 3 Department of Transport, Safety and Liaison

### Vote 3

### Department of Transport, Safety & Liaison

To be approved by Vote in 2023/24

Responsible MEC

Administering Department

**Accounting Officer** 

R340 132 000

MEC for Transport, Safety & Liaison

Transport, Safety & Liaison

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.

Resource allocation across the 2023 MTEF is based on the attainment of the deliverables as set out in the department's planning documents i.e. Strategic Plan, Annual Performance Plan, etc., whilst ensuring prudent budget management and optimal utilization of scarce resources.

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 (2022/23)

Departmental performance focused on the following priorities for the period April to December 2022:

- The department completed the review of the organizational structure and received concurrence from the Minister of Public Service and Administration;
- Improved the audit outcome by obtaining an unqualified audit opinion for the 2021/22 financial year. Improving from the previous two audits outcomes which were qualified audit opinions;
- Challenge of irregular expenditure is being addressed, by appointing new contracts, in place of expired contracts;
- The department secured funding as part of revenue enhancement and expansion of services to communities. The department will perform the function of motor vehicle license renewals, in town where there are no operational branches of the South African Post Office (SAPO), to render the function. Pilot project will commence within the fourth quarter;
- Ensured 100% compliance by the South African Police Service (SAPS), to the Domestic Violence Act (DVA), by monitoring the implementation of the recommendations issued by the department, as part of our DVA assessments performed;
- Assessed 67 out of 91 SAPS police stations, to ensure they have functional victim friendly facilities, to avoid secondary trauma;
- Assessed 67 out of 91 SAPS police stations, to ensure they implement the Provincial Safer Schools Programme;
- The department held nine regulatory sitting to adjudicate applications for operator license and permits;
- The department has three (3) operational decentralized offices for operator license and permits, providing district level services to four out of the five districts;
- Provincial traffic officers exceeded the targets set for drunken driving operations, speed operations and stop and check of vehicles, in an effort to reduce road fatalities;
- Obtained approval for the filling of identified traffic officers posts, with appointment scheduled for the fourth quarter of 2022/23.

### 3. Outlook for the coming financial year (2023/24)

### Revenue Enhancement

The department plans to enhance revenue collection and improve services to communities by performing the motor vehicle license renewal function at eleven (11) towns, where the South African Post Office (SAPO) is not operational. The department plans to assume the responsibility of motor vehicle license renewals, from SAPO, over the 2023 MTEF, commencing with the eleven sites.

### Crime Prevention

The departments' programme of ensuring Social Cohesion and Safe Communities, is based on the two pillars of Effective Oversight over the South African Police Service and Community Involvement and Partnerships in crime prevention. In order to achieve the abovementioned the department planned the following for the 2023/24 financial year:

### Oversight of SAPS

- Perform 8 community satisfactions surveys on services rendered by SAPS;
- Assess 91 police stations using the national monitoring assessment tool;
- Assess 91 police stations using the domestic violence assessment tool;
- Ensure all 91 police stations have functional victim friendly facilities.

### **Community Participation**

- Implement the five (5) social crime prevention programmes;
- Appoint 80 EPWP volunteers, to assist with the implementation of social crime prevention programmes;
- Assess 40 police stations to ensure they have functional Community Policing Forums (CPF);
- Assess 10 Community Safety Forums (CSF), to ensure their functional.

### **Transport Systems**

An effective and efficient transport system, is key to economic transformation and job creation. The department has prioritised the following activities for 2023/24:

- Complete processes that would enable the expansion of the subsidized bus services;
- Assist municipalities to develop their Integrated Transport Plans (ITP's);
- Gazette and finalize adjudication of applications for operator licenses;
- Decentralize the operator license functions to the Pixley ka Seme district.

### **Decrease Road Fatalities**

Decrease in road fatalities is a core objective of the department, which is achieved by the visibility of traffic officers on national and provincial roads within the province. In terms of the 2023/24 financial year the department will undertake the following:

- Embark on the recruitment of twenty five (25) new traffic officials, to improve visibility of traffic officers;
- Continue to perform drunk and driving and speed operations, as the two main contributors to road fatalities;
- Plans to stop and check 140 000 vehicles for road worthiness and ensuring licensed drivers are on our roads;
- A total of 34 000 vehicles (trucks) will be weighed, to prevent overloading.

### 4. Reprioritisation

The 2023 MTEF is an end product of year on year reprioritisation, thereby limiting the scope for further reprioritisation. The department managed to reprioritize funding of R8.6 million over the MTEF in order to make provision for the fleet renewal of traffic vehicles - R6.6 million, R1 million to enhance social crime prevention programs and R1 million in order to finalize development of ITP's of municipalities.

### 5. Procurement

No major procurement is planned within 2023/24, with procurement being predominantly for day-to-day purchases less than R500 000. The department is anticipating the procurement of seven (7) vehicles for traffic officers to the value of R2.1 million. In addition an amount of R1 million is set aside for the appointment of a consultant to assist with the development of ITP's at municipalities, where the department is unable to assist due to the size of the municipality.

### 6. Receipts and financing

### 6.1 Summary of receipts

Table 2.1 provides a summary of receipts.

<del>-</del> 50.2:	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Equitable share	277 874	261 284	275 126	267 727	290 378	303 948	272 217	279 434	292 214
Conditional grants	58 334	57 702	61 138	65 090	65 090	65 090	67 915	69 364	72 472
Expanded Public Works Programme Incentive Grant For Provinces Social Sector Expanded Public Works		633	1 076						
Programme Incentive Grant For Provinces	1 612	1 947	1 471	1 509	1 509	1 509	1 532		
Public Transport Operations Grant	56 722	55 122	58 591	63 581	63 581	63 581	66 383	69 364	72 47
Departmental receipts									
Total receipts	336 208	318 986	336 264	332 817	355 468	369 038	340 132	348 798	364 686

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.

Growth rate across the 2023 MTEF is influenced by the budget reductions imposed over the 2021 MTEF and 2022 MTEF, once-off allocations only included in the 2022/23 revised estimate and a change in the level of funding allocated for commission over the 2023 MTEF.

In terms of the budget reductions as part of national austerity measures and the stabilization of the wage bill, the carry-through impact from the 2021 MTEF & 2022 MTEF baseline reductions amounts to reductions of R34.1 million, R41 million and R42.7 million, for the respective financial years of 2023/24, 2024/25 and 2025/26.

The allocations for equitable share fluctuates across the 2023 MTEF, with a decrease of 10.4 per cent for the 2023/24, as compared to the 2022/23 revised estimate. In the subsequent two financial years equitable share increases by 2.7 per cent and 4.6 per cent respectively for the 2024/25 and 2025/26 financial years.

Once-off expenditure amounting to R34.1 million within the 2022/23 revised estimate, contributes to the decrease between the 2022/23 and 2023/24 financial years. In addition funding for commission decreases from R30 million within 2022/23 to an allocation of R20 million per annum across the 2023 MTEF.

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

### 6.2 Departmental receipts

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

,	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23	1 10 20 00 00 00 00 00	2023/24	2024/25	2025/26
Tax receipts	273 221	287 121	314 450	379 147	334 906	328 472	360 394	387 784	387 784
Casino tax es	-	-	_	-	-	-	_	-	_
Horse racing taxes	72	20		_	- 전	-	2	2	2
Liquor licences	(1 <del>4</del> )	-	_	12	= =	-	~	343	=
Motor vehicle licences	273 221	287 121	314 450	379 147	334 906	328 472	360 394	387 784	387 784
Sales of goods and services other than capital assets	23 751	20 570	19 476	18 961	18 961	18 178	19 815	20 705	21 633
Transfers received		575.0	-	977			-		=
Fines, penalties and forfeits	1 242	1 011	912	1 238	1 162	820	912	912	953
Interest, dividends and rent on land		-	_	-		-1			
Sales of capital assets	469	-	-	S=	=	2 513	=	i - i	-
Transactions in financial assets and liabilities	724	470	526	565	565	541	590	616	644
Total departmental receipts	299 407	309 172	335 364	399 911	355 594	350 524	381 711	410 017	411 014

The department is the main contributor of own revenue generated in the province, with the main source being the motor vehicle licensing and renewal fees collected by municipalities and the South African Post Offices (SAPO) across the Province.

Over the 2023 Medium Term Revenue Framework (MTRF), own revenue budget is estimated to decrease from R399.9 million in 2022/23 to R381.7 million or 4.5 per cent in 2023/24 financial period, and then increase to R410 million or 7.4 per cent and R411 million or 0.2 per cent in the 2024/25 and 2025/26 financial periods, respectively.

The tax receipt budget for 2023/24 has decreased by R18.7 million or 4.9 per cent from the R379.1 million of the 2022/23 tax receipt budget, and increased by R27.3 million or 7.6 per cent and 0 per cent in 2024/25 and 2025/26 respectively.

Motor vehicle licensing and renewal: From April 2022 to September 2022 the vehicle population of licensed vehicles grew by less than 1 per cent however, over 40 per cent of this growth was in vehicles that fall into the lower tares' bracket. In September of 2022, vehicle registrations were down by just under 1 per cent, compared to September of 2021. The number of heavy vehicles dropped by almost 2 per cent. The department has therefore taken a decision not to increase motor vehicle license tariffs, for the 2023/24 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 Northern Cape government is still recovery from the pandemic. This is eminent as many vehicle owners did not renew their license disks due to penalties and arrears incurred during the lock down level 5 of the pandemic.

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 learners license, sales of personalized and specialized number plates, and abnormal loads permits.

The steady increase of revenue from R19.815 million in 2023/24 financial year to R20.705 million, or 4 per cent, and R21.633 million or 4.4 per cent in 2024/25 and 2025/26 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. The budget is steadily growing from R0.912 million in 2023/24 and 2024/25 financial years or 0 per cent, to R0.953 million or 4.4 per cent in 2025/26 financial period.

The department is committed in ensuring law enforcement, on the roads of Northern Cape Provincial Government through visibility of provincial traffic officers which will assist with 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 increasing collection of revenue.

The budget increased from R0.590 million in 2023/24 financial period to R0.616 million or 4.4 per cent and R0.644 million or 4.5 per cent in 2024/25 and 2025/26 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:

- The payment of non-pensionable allowance will not continue beyond the 2022/23 financial year.
- No provision for wage increase over the 2023 MTEF;
- Provision is made for a 1.5 per cent pay progression;
- 2023 MTEF only makes provision for the filling of identified critical and vacant posts;
- Provision is made for the continued payment of all contractual obligations.

### 7.2 Programme Summary

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

400	10000	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Administration	119 952	116 813	126 514	122 962	133 802	135 256	122 973	125 637	131 199
2. Civilian Oversight	26 742	26 307	26 554	32 454	32 454	31 011	32 908	30 074	31 421
3. Transport Operations	97 777	83 653	94 391	81 680	83 942	94 032	85 289	88 566	92 534
4. Transport Regulations	91 737	92 213	88 805	95 721	105 270	108 739	98 962	104 521	109 532
Total payments and estimates	336 208	318 986	336 264	332 817	355 468	369 038	340 132	348 798	364 686

The revised estimate of 2022/23 for all programmes are affected by the payment of non-pensionable allowance, as well as the 2022/23 salary increase, for which funds are not allocated within the 2023 MTEF. Therefore all programmes will reflect either a reduction between 2022/23 revised estimate and the 2023/24 allocation or a very low budget increase for those programmes where compensation of employees is not the main cost driver.

Programme1: Administration reflects a decline of R12.283 million from the revised estimate of the 2022/23 financial year, to the allocation within the 2023/24 financial year. Included in the programme is the allocation for commission, which reduces from R30 million in 2022/23 to R20 million per annum over the 2023 MTEF. Included in the revised estimate of 2022/23, is once-off amounts of R10.194 million.

The funding for the expansion of the motor vehicle license renewals to the eleven (11) new sites, is allocated within the programme Administration. The Department received additional funding amounting to R16.5 million across the MTEF, commencing with R5.255 million within 2023/24.

Programme 2: Civilian Oversight reflects an increase of R1.897 million between the revised estimate of 2022/23 and the allocation for 2023/24. The EPWP: Social Sector Grant is allocated within this programme. The grant is performance based, hence funding is only allocated within the 2023/24 financial year.

In Programme 3: Transport Operations reflects a decrease of R8.743 million between the revised estimate of 2022/23 and the allocation for 2023/24. The decrease is attributed to once-off funding of R12.352 million within the 2021/22 financial year. The PTOG Grant is allocated within the programme and constitutes R66.383 million or 78 per cent of the programme's allocation.

Programme 4: Transport Regulations reflects a decrease of R9.777 million between the 2022/23 revised estimate and the allocation within the 2023/24 financial year. The decrease is attributed to once-off amounts to the value of R13.018 million, within the 2022/23 revised estimate. Once-off amounts consist of R8.349 million relating to roll-over of funds and R4.669 million relating to the payment of non-pensionable allowances and the 2022/23 wage increase.

### 7.3 Summary of Economic Classification

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

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate		
R thousand	2019/20	2020/21	2021/22	арргориалоп	2022/23		2023/24	2024/25	2025/26
Current payments	272 668	261 367	275 825	262 085	271 164	284 734	260 001	263 903	275 732
Compensation of employees	164 892	170 420	172 606	178 253	181 232	185 027	179 650	181 998	190 151
Goods and services	107 737	90 936	103 196	83 832	89 932	99 707	80 351	81 905	85 581
Interest and rent on land	39	11	23	-	=	-	5	11.72	:=
Transfers and subsidies to:	58 309	54 603	57 937	65 671	69 664	69 664	70 183	73 182	76 389
Provinces and municipalifies	-	-	-1	-		-	-	-	-
Departmental agencies and accounts	0.72	( <del>3</del> )	-	-		-	5		-
Higher education institutions	0.72		-	-	=	-	5		-
Foreign governments and international organisations	0.72	- <del>-</del>	÷	-		-	- 7	( <del>-</del>	-
Public corporations and private enterprises	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 472
Non-profit institutions	870	2 159	1 320	1 869	2 531	2 531	1 800	1 818	1 899
Households	717	1 549	1 066	221	3 552	3 552	2 000	2 000	2 018
Payments for capital assets	5 231	3 016	2 502	5 061	14 640	14 640	9 948	11 713	12 565
Buildings and other fixed structures	7.0000000000000000000000000000000000000		_	1 500	1 500	1 500	5 061	6 627	7 255
Machinery and equipment	5 062	2 835	2 356	3 561	12 540	12 540	4 887	5 086	5 310
Heritage Assets	02	2	-			-	_	_	-
Specialised military assets	62	<u>-</u>	의	- 2	2	-	2	2	-
Biological assets	625	_	-		=	-	2	_	-
Land and sub-soil assets	62	<u>-</u>	-		2	-	2	2	-
Software and other intangible assets	169	181	146	-	600	600		(F)	
Payments for financial assets	_	_	-	-	_	-	_	_	_
Total economic classification	336 208	318 986	336 264	332 817	355 468	369 038	340 132	348 798	364 686

Compensation of employees' growth rate is affected by the payment of non-pensionable allowance, as well as the implementation of the wage increase, within 2022/23. r. The 2023/24 allocation makes provision for the implementation of pay progression, as well as the filling of identified critical vacancies.

Comparison between the 2022/23 revised estimate and the 2023/24 allocation for goods and services reflects a decrease of R19.356 million. The reduction is due to changes in funds of commission, once-off allocations included in the 2022/23 revised estimate and the impact of the 2021 MTEF fiscal consolidation. The allocation for commission reduces from R30 million in 2022/23 to R20 million per annum, over the 2023 MTEF. Once-off allocations included in the revised estimate amounts to R15.375 million for roll-over requests and in-year pressures. Reductions on goods and services as part of fiscal consolidation implemented in the 2021 MTEF increased from a reduction of R3.088 million within 2022/23 to a reduction of R5.598 million in 2023/24.

Transfers and subsidies reflects an increase of R519 thousand between the revised estimate of 2022/23 and the 2023/24 allocation. Transfers consist predominantly from 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 PTOG allocation increases from R63.581 million in 2022/23, to R66.383 million within 2023/24.

Payments for capital assets reflects a decrease of R4.692 million between the revised estimate of 2022/23 and the 2023/24 allocation. Decrease is as a result of once-off funding of R8.579 million within 2022/23, due to funds rolled-over, to finalize capital purchases. Capital funding across the 2023 MTEF, consists primarily of R18.943 million set aside for buildings and other fixed structures. Funds was prioritized for the improvement of infrastructure, specifically weighbridges, as well as construct office buildings.

### 7.4 Infrastructure Payments

### 7.4.1 Departmental Infrastructure payments

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

	0000000000	Outcome	energy and a	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Existing infrastructure assets		:	-	400	400	400	3 481	7 068	7 718
Maintenance and repairs			-	400	400	400	420	441	463
Upgrades and additions		127	-		7	-	3 061	6 627	7 255
Returbishment and rehabilitation	=	1970	-	579	7.	-		· -	-
New infrastructure assets	-		-	1 500	1 500	1 500	2 000		
Infrastructure transfers	<u>월</u>	122	-	_	_	-	2	<u>-</u>	2
Current	<del>=</del>	S-6	-	-	-	-	-	-	-
Capital	2	100	-3		2	-	2	_	-
Infrastructure payments for			į.						
financial assets	=	-	-	-	7	-	=	-	-
Infrastructure leases	~	152	-	20	<u>=</u>	-	=======================================	12	
Non infrastructure	<del></del>					-			nicora sea consti
Total department infrastructure			-	1 900	1 900	1 900	5 481	7 068	7 718

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 seven (7) buildings are leased from private owners. The department intends to procure an office building as new infrastructure, whilst the funds set aside for upgrades is for the upgrading of the infrastructure at weighbridges.

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

Table 2.4.2 : Summary of departmental Public-Private Partnership projects

	Ann	ual cost of proje Outcome	ct	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Projects signed in terms of Treasury									
Regulation 16								etaaaan oo	
PPP unitary charge <sup>1</sup>		-	=	-	2	-	641	3-3	_
of which:									
for the capital portion (principal plus interest)	(=0	-	=	-	9 9		-	(=0	-
for services provided by the operator	-	-	-	-	= =	-	7. <del>-</del> -1	-	-
Advisory fees <sup>2</sup>	-	-	_	-		-	-	-	-
Project monitoring cost <sup>3</sup>	-	-	-	-	-	-1	-	-	-
Revenue generated (if applicable)4			_	_	_	-		- <u>-</u> -	_
Contingent liabilities (information) <sup>5</sup>		_		_		-	_	_	
Projects in preparation, registered in terms	25 113	12 075	17 250			9 975			
of Treasury Regulation 16*	23 113	12 073	17 230		lana ang ang Tilon	9 913			
Advisory fees	25 113	12 075	17 250	_	-	9 975		-	_
Project team cost	=	_	-	2	E	-	-	_	
Site acquisition	2	=	=	g 2	2	-	142	_	-
Capital payment (where applicable)6	-	12%	_	-		-	( <del>-</del> )	( <del>-</del> 3	12
Other project costs		-0	_	_	=	-	7-1	_	_
Total	25 113	12 075	17 250	-	_	9 975	-	-	-

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

There are no funded Public Private Partnership projects over the 2023 MTEF.

### 7.6 Transfers

### 7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

### 7.6.2 Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

	Outcome			Main appropriation	appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
Transport NGO's	870	2 159	1 320	1 869	2 531	2 531	1 800	1 818	1 899	
Bus Subsidies (PTOG)	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 472	
Households	717	1 549	1 066	221	3 552	3 552	2 000	2 000	2 018	
Total departmental transfers	58 309	54 603	57 937	65 671	69 664	69 664	70 183	73 182	76 389	

### 7.6.3 Transfers to local government

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

### 8. Receipts and retentions

The department does not retain revenue collected.

### 9. Programme description

### **Programme 1: Administration**

### 9.1 Description and objectives

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

### Sub programme objectives

### Office of the MEC

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

### Management

To render overall management and support of the department.

### Financial Management

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

### Corporate services

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

### 9.2 Programme Expenditure Analysis

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

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
1. Office Of The Mec	15 099	11 888	12 655	12 331	14 131	14 131	14 263	14 562	15 143	
2. Management	9 297	10 981	11 315	10 467	10 667	11 279	10 620	10 831	11 316	
3. Financial Management	57 384	55 920	57 801	57 048	59 148	59 148	52 266	53 107	55 492	
4. Corporate Services	38 172	38 024	44 743	43 116	49 856	50 698	45 824	47 137	49 248	
Total payments and estimates	119 952	116 813	126 514	122 962	133 802	135 256	122 973	125 637	131 199	

Programme 01 reflects a decrease of R12.283 million from the revised estimate of the 2022/23 financial year, to the 2023/24 allocation. The decrease is as a result of the R10 million reduction in the allocation for commission, as well as once-off funding within the 2022/23 revised estimate.

The allocation for commission, as well as the funds for the expansion of motor vehicle license renewals to eleven (11) sites, is vested within the sub-programme: Financial Management.

Funding for the payment of transversal contractual obligations i.e. building leases, datalines, telephone lines, etc., are vested within the sub-programme: Corporate Services.

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

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

		Outcome		Main Adjusted Ri appropriation appropriation			Medium-term estimates			
R thousand	2019/20	2020/21	2021/22	appropriation	2022/23		2023/24	2024/25	2025/26	
Current payments	118 336	114 834	124 558	121 520	127 767	129 221	119 457	122 054	127 527	
Compensation of employees	57 932	59 399	63 259	62 669	64 516	65 970	65 778	66 899	69 896	
Goods and services	60 365	55 424	61 276	58 851	63 251	63 251	53 679	55 155	57 631	
Interest and rent on land	39	- 11	23	-		-				
Transfers and subsidies to:	398	702	442	221	2 984	2 984	2 000	2 000	2 018	
Provinces and municipalities	=			—	***************************************	-				
Departmental agencies and accounts	-	-	-	12	32	3 2	-	_	-	
Higher education institutions	-	100	-	0,40	-	0 =	5-3	=	-	
Foreign governments and international organisations	-	25	-	95	17	s =	550	5	-	
Public corporations and private enterprises	-	-5	-	1875	- 57		(3)		-	
Non-profit institutions	-		-	12	32	3 2	2	_		
Households	398	702	442	221	2 984	2 984	2 000	2 000	2 018	
Payments for capital assets	1 218	1 277	1 514	1 221	3 051	3 051	1 516	1 583	1 654	
Buildings and other fixed structures	-	-	-	-	-	-	-		-	
Machinery and equipment	1 049	1 096	1 368	1 221	2 451	2 451	1 516	1 583	1 654	
Heritage Assets		=	-	-	-	2 2	_	2	-	
Specialised military assets	(-)	33	-	0.50	17	a =	5.50	=		
Biological assets	-	_	-	32	32	8 2	2	_	14	
Land and sub-soil assets	-		-	()±3	-	0 <u>-</u> 8	-	=	-	
Software and other intangible assets	169	181	146	0.00	600	600	-	=		
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	119 952	116 813	126 514	122 962	133 802	135 256	122 973	125 637	131 199	

Compensation of employees is reduced by R192 thousand from the 2022/23 revised estimate, to the 2023/24 allocation.

Goods and services reflects a decrease of R9.572 million from the revised estimate of the 2022/23 financial year compared to the 2023/24 financial year. The decrease is due to commission and once-off funding within the revised estimate of 2022/23. Commission reduces from R30 million in 2022/23, to R20 million in 2023/24. The R10 million commission reduction is off-set by the funding of R1.532 million allocated as the operational funds for the expansion of the motor vehicle license renewals function.

The payment for capital assets makes provision for the procurement of computer equipment and the payment of finance leases.

### 9.3 Service delivery measures

There are no service delivery measures for this programme.

### Programme 2: Civilian Oversight

### Description and objective

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

### Sub Programme objectives

### Policy and Research

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

### Monitoring and Evaluation

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

### **Safety Promotion**

To provide integrated social crime prevention interventions for safer communities.

### **Community Police Relations**

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

### Programme Expenditure Analysis

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

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

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23	1	2023/24	2024/25	2025/26
Programme Support	13 620	12 644	12 920	17 379	17 379	15 574	17 529	15 690	16 393
2. Policy And Research	2 510	2 436	1 686	2 151	2 151	1 976	2 086	2 180	2 278
3. Monitoring And Evaluation	2 840	3 428	3 728	3 620	3 620	4 142	3 713	3 888	4 062
4. Safety Promotion	3 272	3 223	3 625	4 018	4 018	3 803	4 162	4 358	4 553
5. Community Police Relations	4 500	4 576	4 595	5 286	5 286	5 5 1 6	5 4 1 8	3 958	4 135
Total payments and estimates	26 742	26 307	26 554	32 454	32 454	31 011	32 908	30 074	31 421

Programme 2 reflects an increase of R1.897 million between the revised estimate of 2022/23 and the allocation of 2023/24. The increase is reflected in the sub-programme: Programme Support. This increase within Programme Support is due to funding allocated for infrastructure projects, as well as provision for the filling of two critical posts.

Table 2.12.2 provides a summary of payments and estimates by sub programme

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

		Outcome	3	Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	S
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	25 857	25 441	26 080	30 652	30 196	28 753	30 233	29 377	30 693
Compensation of employees	21 665	22 522	21 531	25 605	24 149	22 706	24 359	23 241	24 282
Goods and services	4 192	2 919	4 549	5 047	6 047	6 047	5 874	6 136	6 411
Interest and rent on land	<u>-</u> -	_	_	-	-	-	<u>-</u>	) <del>-</del>	-
Transfers and subsidies to:	68	175	113	-	256	256	-	i = :	-
Provinces and municipalities	323	20	=	120	22		27	172	2
Departmental agencies and accounts	175	57	=	150	- 5	-	75	107	85
Higher education institutions	100	E	=	(%)		-	₩.	95	-
Foreign governments and international organisations	(=)	( <del>-</del> )	=	3-3	-	-	-	2.0	19
Public corporations and private enterprises	140	=	=	(=)	=	-	=	(E)	-
Non-profit institutions	323	2.4	=	120	2	5 2	27	1023	- 2
Households	68	175	113	574	256	256	=	10.75	
Payments for capital assets	817	691	361	1 802	2 002	2 002	2 675	697	728
Buildings and other fixed structures	(+)	-	Ξ.	1 500	1 500	1 500	2 000	(je)	-
Machinery and equipment	817	691	361	302	502	502	675	697	728
Heritage Assets	223	2.0	=	120	- 2	_	2	-	2
Specialised military assets		<b>3</b> .	-	574	-	-	77.	10.75	85
Biological assets	-	H-1	=	(3)	-	· =	₩.	3 <del>5</del>	100
Land and sub-soil assets	-	-	H	:=:	-	-	-	-	19
Software and other intangible assets	-	2				-	2	12	~
Payments for financial assets	\$ <u>2</u> 20	2		529 Waxaanaanaana			25	72	
Total economic classification	26 742	26 307	26 554	32 454	32 454	31 011	32 908	30 074	31 421

Compensation of employees reflects an increase of R1.657 million between the revised estimate of 2022/23 and the allocation for 2023/24. The increase makes provision for the appointment of two district managers, within the Frances Baard and ZF Mgcawu districts.

Goods and services allocation remains the same, with a marginal decrease of R173 thousand between the revised estimate of 2022/23 to the allocation of 2023/24.

The capital funding of R2 million allocated within buildings and other fixed structures, is only allocated within 2023/24 financial year and not across the MTEF period.

### Service delivery measures

	Estimated performance	Medium-term estimates				
Programme performance measu	2022/23	2023/24	2024/25	2025/26		
Number of Community Satisfaction	8	8	8	8		
Number of National Monitoring Tools Conducted	24	24	30	30		
% 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	91	91	91	91		
Number of police stations that have functional CPFs	30	40	46	50		
Number of municipalities that have functional CSFs	10	10	12	12		
Number of Work opportunities created through EPWP	72	80	86	90		

### **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

	<u> </u>	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate:	3
R thousand	2019/20	2020/21	2021/22	эрргориасы	2022/23		2023/24	2024/25	2025/26
1. Programmesupport	1 987	1 745	1 762	2 111	2 111	2 089	2 009	2 102	2 196
2. Public Transport Services	59 955	58 764	63 549	66 618	66 618	66 671	70 132	73 151	76 429
3. Transport Safety And Compliance	13	42	120	-	12	8 9	750	750	784
4. Transport Systems	2 388	2 559	3 018	2 513	2 813	3 310	2 240	2 263	2 364
5. Infrastructure Operations	27 786	14 801	20 154	2 578	2 878	12 698	2 831	2 852	2 979
6. Operator Licence And Permits	5 648	5 784	5 788	7 860	9 522	9 264	7 327	7 448	7 782
Total payments and estimates	97 777	83 653	94 391	81 680	83 942	94 032	85 289	88 566	92 534

The programme reflects a decrease of R8.743 million between the revised estimate of 2022/23 and the allocation for 2023/24. The decrease is reflected in the sub-programme: Infrastructure Operations. The decrease is due to once-off expenditure of R9.867 million within 2022/23.

Public Transport Services reflects an increase due to the increase in funding for the Public Transport Operators Grant (PTOG), which is allocated within the sub-programme. PTOG increases by R2.802 million or 4.4 per cent, between the revised estimate of 2022/23 and the allocation of 2023/24.

The sub-programmes Transport Systems and Operator License and Permits reflects a decline in allocations between the revised estimate of 2022/23 and the allocation of 2023/24. Transport Systems reflect a decrease of R1.070 million as a result of the finalization of the Colesberg Taxi Rank project within 2022/23. Operator License and Permits reflects a decrease of R1.937 million, as a consequence of roll-overs within 2022/23, as well as the impact of salary increase within 2022/23.

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

Table 2.12..3: Summary of payments and estimates by economic classification: Programme 3: Transport Operations

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	lium-term estimate	,
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	40 083	30 519	37 145	16 189	17 689	27 779	16 923	17 217	17 989
Compensation of employees	12 242	12 042	12 128	13 360	14 260	14 575	12 576	13 720	14 335
Goods and services	27 841	18 477	25 017	2 829	3 429	13 204	4 347	3 497	3 654
Interest and rent on land				5	57	-	976	073	57
Transfers and subsidies to:	57 592	53 104	57 199	65 450	66 112	66 112	68 183	71 182	74 371
Provinces and municipalities	~	=	ii ¥	=	=	-	3-20	1-1	
Departmental agencies and accounts	=	=	12	=	=	-	-	(2)	
Higher education institutions	9	=		=	=	-	5-3	-	-
Foreign governments and international organisations	<del>-</del>		-		<del>-</del>	-	-		-
Public corporations and private enterprises	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 472
Non-profit institutions	870	2 159	1 320	1 869	2 531	2 531	1 800	1 818	1 899
Households		50	328			-			
Payments for capital assets	102	30	47	41	141	141	183	167	174
Buildings and other fixed structures	-	-	-	-	_	-1	-	-	-
Machinery and equipment	102	30	47	41	141	141	183	167	174
Heritage Assets	*	=	-	-	<del>-</del>	-	-	-	-
Specialised military assets	=	70	: <del>-</del>	=	=	-	-	555	-
Biological assets	-	-		-	-		:		-
Land and sub-soil assets	2	=	-	- 2	2	-	_	223	-
Software and other intangible assets	<del></del>	<del>-</del>	0 <del>+</del> 2	-	÷	-		1-1	-
Payments for financial assets	-	-	-	-	-	-	-		-
Total economic classification	97 777	83 653	94 391	81 680	83 942	94 032	85 289	88 566	92 534

The allocation for Compensation of Employees decrease with R1.999 million from the revised allocation of 2022/23, to the allocation of 2023/24. The decrease is due to the non-pensionable allowance and wage increase within the revised estimate of 2022/23. In addition funds were reprioritized from compensation of employees, towards goods and services, for the 2023/24 financial year.

Goods and Services decrease by R8.857 million, from the revised estimate of 2022/23, to the allocation of 2023/24. The decrease is the net effect of once-off expenditure within 2022/23, together with funding reprioritized to goods and services, from compensation of employees, within 2023/24. Funding was set-aside to appoint a consultant that would assist municipalities with Integrated Transport Plans (ITP's).

Transfers to public corporations and private enterprises, reflects the funding of the Public Transport Operators Grant (PTOG).

Transfers to non-profit institutions reflects a decrease by R731 thousand from the revised estimate of 2022/23 and the allocation of 2023/24. The decrease is as a result of once-off funding of R662 thousand due to roll-over funding received within 2022/23.

### Service delivery measures

	Estimated performance	Me	dium-term estimates	
Programme performance measures	2022/23	2023/24	2024/25	2025/26
Number of routes subsidized	61	61	61	61
Number of Provincial Land Transport Framework developed	1	2	1	2
Number of Transport bankable business cases that reach TAIIA approval	2	2	2	2
Number of operative decentralised offices established	3	4	4	4

### **Programme 4: Transport Regulation**

### Description and objective

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

### Sub Programme objectives

### Transport Administration and Licensing

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

### Road Safety Education

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

### Law Enforcement

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

### Programme Expenditure Analysis

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

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

		Outcome		appropriation	appropriation	Revised estimate	Med	ium-term estimate	3
R thousand	2019/20	2020/21	2021/22	STRUCTURE CONTRACTOR	2022/23		2023/24	2024/25	2025/26
1. Programme Support	2 299	1.809	2 031	2 246	2 546	2 546	2 315	2 361	2 467
2. Traffic Administration And Licensing	10 220	9 238	9 595	9 850	10 650	10 503	9.907	10 348	10 811
3. Road Safety Education	3 829	2 876	2 598	2 882	2 982	3 038	3 039	3 177	3 320
4. Traffic Law Enforcement	75 389	78 290	74 581	80 743	89 092	92 652	83 701	88 635	92 934
Total payments and estimates	91 737	92 213	88 805	95 721	105 270	108 739	98 962	104 521	109 532

The programme reflects a decrease of R9.777 million from the 2022/23 revised estimate to the 2023/24 financial year. The decrease is due to once-off expenditure in relation to roll-overs, the payment of non-pensionable allowances as well as the 2022/23 salary increase.

The sub-programme: Traffic Law Enforcement, with the majority of employees within the department, is the sub-programme most affected.

The value of roll-overs, which is also within the sub-programme: Traffic Law Enforcement, amounts to R8.349 million, within the revised estimate of 2022/23.

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

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

		Outcome		Main	Adjusted	Revised estimate	Mod	lium-term estimate	
and the same of th	100000000		224222	appropriation	appropriation	Reviseu estillate			
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	88 392	90 573	88 042	93 724	95 512		93 388	95 255	99 523
Compensation of employees	73 053	76 457	75 688	76 619	78 307	81 776	76 937	78 138	81 638
Goods and services	15 339	14 116	12 354	17 105	17 205	17 205	16 451	17 117	17 885
Interest and rent on land		95	-	-					-
Transfers and subsidies to:	251	622	183	-	312	312	78800 1000 1000 1000 1000 1000 1000 1000	15	
Provinces and municipalities	-	-	-	-	-	-			-
Departmental agencies and accounts	8	3574	-		0.3	5 5	<u> </u>	25	=
Higher education institutions	2	374	-		97		<u></u>	9575	=
Foreign governments and international organisations	2	2	-	72	02	2 D	2	323	-
Public corporations and private enterprises	~	2	-	1923	72	8 E	2	72	
Non-profit institutions	3	72	-	-	12	=	2		-
Households	251	622	183	-	312	312			
Payments for capital assets	3 094	1 018	580	1 997	9 446	9 446	5 574	9 266	10 009
Buildings and other fixed structures	=	0-1	-	1 -	-	-	3 061	6 627	7 255
Machinery and equipment	3 094	1 018	580	1 997	9 446	9 446	2 513	2 639	2 754
Heritage Assets	9	: e	-	-	-		<del>22</del>	( <del>-</del>	-
Specialised military assets	=	3 e	-	-	-		<del>2</del>		-
Biological assets	8	· ·	-	S-	-		*	( <del>-</del>	-
Land and sub-soil assets	=	-	-	i -	2-	-	=	-	-
Software and other intangible assets	=	35		-			5	85	
Payments for financial assets	=			-	-	-	-	-	=
Total economic classification	91 737	92 213	88 805	95 721	105 270	108 739	98 962	104 521	109 532

The programme has the most number of officials, in terms of traffic officers, resultantly the impact of the 2021 and 2022 MTEF budget reductions, reflect in the programme.

Compensation of employees reflects a decrease of R4.839 million from the 2022/23 revised estimate to the allocation of 2023/24. Included in the revised estimate of 2022/23 is the amounts of R3.113 million, attributed to the payment of non-pensionable allowance, as well as the expenditure attributed to the 2022/23 wage increase.

Additional funding of R10 million is committed to the department, for the employment of twenty five (25) traffic officers, within 2023/24. This amount will be allocated during the Adjustment Budget process.

The goods and services line item reflects a decrease of R754 thousand, from the 2022/23 revised estimate, to the 2023/24 financial year. The decrease is as a result of the 2021 MTEF fiscal consolidation.

The capital allocation reflects a decrease of R3.872 million between the revised estimate of 2022/23 and the allocation of 2023/24. The decrease is due to once-off roll-over funding amounting to R8.349 million, within the revised allocation of 2022/23. Provision is made for an infrastructure allocation of R16.943 million over the 2023 MTEF, for the improvement of traffic infrastructure, specifically weighbridges.

Service delivery measures

V001	Estimated performance	Med	dium-term estimates	
Programme performance measures	2022/23	2023/24	2024/25	2025/26
Number of road safety awareness interventions conducted	70	50	55	60
Number of schools involved in road safety education programmes	60	50	55	60
Number of vehicles stopped and checked	140 000	140 000	145 000	140 000
Number of speed operation conducted	370	380	390	400
Number of drunken driving operations conducted	320	300	330	340
Number of vehicles weighed	30 000	34 000	35 000	36 000

## 9.4 Other Programme Information

# 9.4.1 Personnel numbers and costs by programme

Table 2.13 provides personnel numbers and costs by programme.

			Actua	THE STATE OF	Actual	500		Revised estimate	stimate			Me	Medium-termexpenditure estimate	diture estimata	4		Average	Average annual growth over MTEF	ver MTEF
	2019/20	90	2020/21	11	2021/22	2		2022/23	123		2023/24		2024/25	35	2025/26	9.	A THE CONTRACT OF THE CONTRACT	2022/23 - 2025/26	
R thousands	Personnel numbers <sup>†</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>†</sup>	Costs	Filled	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>†</sup>	Costs	Personnel numbers <sup>†</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level	983 983	70 823	250	70 691	273	77 304	508	4	250	77 282	261	80 658	561	82 132	158	85811	1.4%	36%	44.0%
8-10	74	40 541	74	42 668	18	47 151	R	*	88	46 529	98	50 322	88	51 075	98	53 363	- **	4.7%	27.1%
11-12	28	23 945	27	24 245	8	30 607	83	(3)	28	26 520	32	29 486	88	30 765	83	32 143	19.00	8.0%	15,9%
13-16	12	14 162	1	13631	12	14 870	7	53	6	11 394	12	14 982	72	15 260	12	15 943	10,1%	11,8%	7,6%
Other	1	15 421	1	19 185	1	2674	1	101	1	24 302	.1	4 202	1	2 766	33	2 891		-50,8%	5,4%
Total	37.7	164 892	362	170 420	400	172 606	317	20	367	185 027	391	179 650	392	181 998	392	190 151	2,2%	%6'0	100,0%
Programme																			
1. Administration	125	57 932	119	59 399	131	63.259	8	33	132	65970	139	82778	139	668 99	139	968 69	1,7%	1,9%	36,4%
2. Civilian Oversight	38	21 665	38	22 522	41	21531	88	4	32	22 706	37	24359	33	23 241	37	24 282	5,0%	2,3%	12,6%
3. Transport Operations	26	12 242	28	12 042	23	12 128	24	ব	25	14 575	28	12 576	83	13 720	29	14 335	5,1%	%9'0-	7,7%
4. Transport Regulations	191	73 063	182	76 457	199	75 688	175	co	178	81776	187	76 937	187	78 138	187	81 638	1,7%	-0,1%	43,4%
Direct charges	1	1	1	1	1	1	1	1	1	1	1	7		1	1	1	1	,	1
Total	317	164 892	362	170 420	400	172 606	317	20	367	185 027	391	179 650	385	181 998	392	190 151	2,2%	%6'0	100,0%
Employee dispensation dassification												6.733							
Public Service Act appointees not covered by OSDs	374	147 192	369	148 921	397	167 583	364	I	364	170 237	388	173 027	389	176 777	388	184 697	2,2%	2.8%	95,4%
Rublic Service Act appointees still to be covered	1		i	1	1	1	1	a	3	а	:0	1	1	1	a	.1	3	,	1
by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants	E		6	1	E	10	E	T:	6	E	E	1	i)	1	16	E	Ê	0)	6
Legal Professionals	3	2279	9	2314	3	2349	9	ા	3	2 385	9	2 421	3	2 455	6	2 565	ì	2,5%	1,3%
Social Services Professions	1	1	1	1	lu.	1	1	1	1	1	ı	1	ī	1	1	1.	ï	1	1
Engineering Professions and related occupations	31	,	9	1	e e	.1	1	1	9	ा	्रा	ī	Ţ,	1	ा	e.	Î	1	9
Medical and related professionals	1	1	Ŷ	1		1	1	1	ï	1	1	ī	•	1	*	1	1	1	î
Therapeutic, Diagnostic and other related Alfied	1	1	i i	11	1343	1	1	110	1	100	1,5	1	1	1	108	, L	1	1	ij
Educabrs and related professionals	1	,	9	1	1		1		1	1	1	1	1		3	- 1	,	,	9
Others such as intems, EPMP, teamerships, etc.	1	15 421	1	19 185	,	2674	1	-	1	12 405		4 202		2 766	1	2 890	1	-38,5%	3,2%
Total	37.7	164 892	362	170 420	400	172 606	367	T	367	185 027	391	179 650	382	181 998	392	190 152	2,2%	9,6,0	100,0%

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the 2022/23 financial year and over the 2023 MTEF.

### 9.4.2 Training

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimates	5
R thousand	2019/20	2020/21	2021/22	100000	2022/23		2023/24	2024/25	2025/26
Number of staff	377	362	400	367	367	367	391	392	392
Number of personnel trained	4	=	-	181	181	181	181	181	181
of which									
Male	2	= =====================================	-	96	96	96	96	96	96
Female	2		-	85	85	85	85	85	85
Number of training opportunities	21	T-1		S-			157A	20	
of which									
Tertiary	=:	_	-	-	-	-	-	-	
Workshops	1	70			570	9 5	9574	(2)	
Seminars	( <del>-</del> 3)	-		-	-	=	2-6	-	
Other	20	23	-	3.5	32	9 = =	35.48	21	
Number of bursaries offered	51	-	-	10	10	10	30	30	3
Number of interns appointed	15	15	15	15	15	15	15	15	1:
Number of learnerships appointed	(2)	2	-		=	a 🔟	(54)	26	
Number of days spent on training	170	7	-	-	-		14 <del>7</del> 8	7.70	
Payments on training by programme		9,31939		95000				11000000	
1. Administration	630	320	219	900	900	900	1 204	1 252	1 302
2. Civilian Oversight	175 E	72		172	172	172	121	126	131
3. Transport Operations	170	-	31	152	152	152	67	70	73
4. Transport Regulations	15	79	-	540	540	540	386	401	419
Total payments on training	645	471	250	1 764	1 764	1 764	1 778	1 849	1 925

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

### 9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department for the 2023 MTEF.

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

	Specification of			

	•		Outcome	i i	Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estimate	3
Casino bases		2019/20	2020/21	2021/22	appropriation		1	2023/24	2024/25	2025/26
Horse rading taxes Liquor licences  Motor vehicle lice		273 221	287 121	314 450	379 147	334 906	328 472	360 394	387 784	387 784
Liquor (seriors   1.20   1.2		1 0000000000000000000000000000000000000		-	0.0000000000000000000000000000000000000				200020000000000000000000000000000000000	-
Motor verbice licences   273 221 287 123 314 450 379 147 334 906 328 472 80 934   Sales of goods and services other than capital assets   22 3751 20 576 19 476 18 961 18 961 18 178 19 915   Sales of goods and services produced by department (excluding capital assets)   22 3751 20 576 19 476 18 961 18 961 18 961 18 770 19 915   Sales by market establishments		- 1			-	100	-1	-	-	22
Sales of goods and services produced by department (excluding capital assets)  Sale of goods and services produced by department (excluding capital assets)  Sales produced by department (excluding capital assets)  23.751 20.578 19.476 18.961 18.961 18.778 19.815  Sales primate establishments  23.751 20.578 19.476 18.961 18.961 18.778 19.815  Chris sales  Or which  Heatmy palent fees  Ormer (speaty)  Omer (speaty)  Omer (speaty)  Sales of strap, waste, arms and other used current goods (excluding capital assets)  Transfers received from:  Cher governmental units  Higher education institutors  Foreign governments  Foreign governments  Public corporations and private enterprises  Households and non-prot institutors  1.242 1.911 912 1.238 1.162 820 912  Interest. dividendes and rent on land interest  Restor in and  Sales of capital assets  459 2.513		1	4		-		-1			
Sale of ground and services produced by department (excluding capital assets)   23.751   20.576   19.476   18.951   18.951   18.951   18.951   19.175   19.815   Sales by manufestablishments		273 221	287 121	314 450	379 147	334 906	328 472	360 394	387 784	387 784
Sales by market establishments	es other than capital assets	23 751	20 570	19 476	18 961	18 961	18 178	19 815	20 705	21 633
Administrative lees Other sales Of vision Health palarit flees Comer (Specify)	s produced by department (excluding capital assets)	23 751	20 570	19 476	18 961	18 961	18 178	19 815	20 705	21 633
Oher (spearly) Omer (spearly) Omer (spearly) Omer (spearly) Sales of strang, waste, arms and other used current goods (excluding capital assets)  Transfers received from: Other governmental units Higher education institutions Foreign governments Foreign governments Public corporations and private enterprises Households and non-profit institutions  1 242 1011 912 1238 1162 820 912 Interest, dividends and frent on land interest Reliable and Foreign assets Reliable assets	shments	-	-:	-	-		-			-
Of which Petablity patient fees		23 751	20 570	19 476	18 961	18 961	18 178	19 815	20 705	21 633
Health patient fees		11 -	-	-	-	1000000	-1	-	-	
Omer (speaty) Omer (speaty) Sales of strap, wrate, arms and other used current goods (excluding capital assets)  Transfers received from: Other governmental units Higher education institutions Foreign governments International organisations Foreign governments International organisations Function compositions and private enterprises Function compositions and private enterprises Functional organisations Function of the strategies of the stra		11								
Comer (Speady)	es	11	-		-	-	- 1	-		-
Comer (Specify)   Comer (Spe		- 111	20	12	_	12	-1	2		_
Sales of sorap, waste, arms and other used current goods (excluding capital assets)		III -	-8		·	1.5		-	=	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		- 111			_	374	-			
Other governmental units	is and other used current goods (excluding capital assets)									
Higher education institutions		-					-			
Foreign governments		: 0000000000000000000000000000000000000		-	-					
International organisations	15	-	-	-	-	10-	-	-	-	-
Public corporations and private enterprises			-	-	-		-1	2	-	-
Households and non-profit institutions		-	- 50	-	:=:	100			-	
Fines, penalties and forfeits 1 242 1 011 912 1 238 1 162 820 912  Interest, dividends and rent on land		1 =	-	194	-	-	-	2	=	_
Interest, dividends and rent on land	tinstlutions	L								
Interest	ta	1 242	1 011	912	1 238	1 162	820	912	912	953
Dividends	nt on land		-	-	-	-	-1			-
Renton land		-			-		-			
Sales of capital assets 959 - 2115		- 11	- 3	34	-		-		-	-
Land and sub-soil assets		L			<u> </u>					
		469					2 513			
Other capital assets 469 2513 -			-	- 35	-	(S <del>-</del>	-	#	+	8
			207					- 2	2	
Transactions in financial assets and liabilities 27.4 478 526 555 555 551 590 1010 departmental receipts 259 407 309 172 335 346 359 911 355 394 350 326 301 1711									616 410 017	411 014

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

		Outcome	******	appropriation	appropriation	Revised estimate	2023/24	ım-term estimates	
thousand	2019/20 272 668	2020/21 261 367	2021/22 275 825	262 085	2022/23 271 164	284 734	2023/24 260 001	2024/25 263 903	2025/26 275 732
urrent payments Compensation of employees	164 892	170 420	172 606	178 253	181 232	185 027	179 650	181 998	190 151
Salaries and wages	142 737	147 480	149 208	153 568	156 547	158 709	153 670	154 787	161 72
Social contributions	22 155	22 940	23 398	24 685	24 685	26 318	25 980	27 211	28 42
Goods and services	107 737	90 936	103 196	83 832	89 932	99 707	80 351	81 905	85 58
Administrative fees	30 665	30 523	31 114	31 165	31 315	30 867	21 045	21 149	22 09
Advertising	209	286	656	78	598	694	81	84	8
Minor assets	106	92	52	163	163	92	502	326	34
Audit cost: External	5 163	4 473	4 971	3 449	4 449	4 942	4 500	4 680	4 89
Bursaries: Employees	487	320	172	226	353	344	1 014	992	1 03
Catering: Departmental activities	654	220	994	714	744	1 086	1 018	1 080	1 12
Communication (G&S)	3 088	3 413	3 107	3 199	3 540	2 829	3 183	3 328	3 47
Computer services  Consultants and professional services: Business and advisory services	1 590 25 152	973 12 197	936 18 377	1 747 89	1 220 1 007	929 11 380	1 026 1 750	1 067 750	1 11
Infrastructure and planning	20 102	12 19/	10 3//	09	1 007	11 300	1750		/0
Laboratory services			- 12		- 5			5	
Scientific and technological services	11		-		_	_	_		
Legal services	172		1.774		8				
Contractors	1 129	1 175	1 269	1 545	1 166	1 383	898	898	93
Agency and support / outsourced services	50	36	52		11.002	-	-	-	-
Entertainment	-		-		-	-			
Fleet services (including government motor transport)	7 422	6 506	5 274	8 509	8 556	7 480	8 831	9 180	9 59
Housing	11	0.70		0.70	-	-	777	0.77	
Inventory: Clothing material and accessories	-	2	-			-		-	
Inventory: Farming supplies	11 -	20	12			-1	2.0	020	
Inventory: Food and food supplies	-	7.	-	17	-	-	187	( <del>-</del>	
Inventory: Chemicals, firel, oil, gas, wood and coal	-	1000		100	2	-	220	621	
Inventory: Learner and teacher support material	-	7	-	170	=			1.7	
Inventory: Materials and supplies	-	1000	72	120	_	-	220	021	
Inventory: Medical supplies			- 3	878	5	- 1	17	370	
Inventory: Medicine	-	-	-	-	_	-	141	_	
Medsas inventory interface		197						5.5	
Inventory: Other supplies	33	92.7	25	24	24	10.00	25	26	2
Consumable supplies Consumable: Stationery, printing and office supplies	1 273 2 735	6 502 1 350	6 762 2 029	1 164 2 676	1 613 2 539	2 095	1 541 3 223	1 593 3 537	1 66
	12 525	12 951	13 971	14 013	15 432	15 546	3 223 16 053	16 696	17 44
Operating leases Property payments	12 525	12 961	2 489	14 013	2 018	2 167	2 127	2 207	2 30
	1 034	479	180	1735	2010	2 10/	2 121	2.201	2 30
Transport provided: Departmental activity Travel and subsistence	12 291	6 738	8 353	11 099	13 023	14 066	12 706	13 439	14 04
Training and development	143	6 738	0 353	1 572	13 023	537	505	13 439	14 04
Operating payments	907	999	411	595	675	879	250	262	27
Venues and facilities	261	111	181	70	130	313	73	76	7
Rental and hiring	201	111	101	/0	150	313		,,,	
Interest and rent on land	39	11	23						
Interest	39	11	23				_		
Rent on land		-	12	-		-	4	_	
	77.700	51.503					70.403	77.400	75.36
ansfers and subsidies Provinces and municipalities	58 309	54 603	57 937	65 671	69 664	69 664	70 183	73 182	76 38
Provinces  Provinces			- 53	100		- 1	100		
Provinces Provincial Revenue Funds									
Provincial agencies and funds			- 53		- 5	- 1			
Municipalities									
Municipalities	-								
			_	-	_				
		_	(4		<u> </u>	-	=		
Municipal agencies and funds	<u> </u>	-	=	-	-	-			
Municipal agencies and funds Departmental agencies and accounts			<u>-</u>	-		-		-	
Municipal agencies and funds Departmental agencies and accounts Social security funds			- - - - -		<u>=</u> 	-			
Municipal agencies and funds Departmental agencies and accounts				-	<u> </u>	-			
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers			- - - - - -	_		-			
Municipal agencies and funds Departmental agencies and accounts Social security funds Provice list of entitles receiving translers Higher education institutions			- - - - - - 55 551	_	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	66 383		
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving translers High education institutions Foreign governments and international organisations			- - -	= =	63 581	- - - - - - 63 581			72 47
Municipal agencies and funds Departmental agencies and accounts Social security funds Provice list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations and private entityrities			- - -	= =	63 581	63581	66 383		
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 Subsides on production Other transfers	56 722	50 895	- - - 55 551 - -	63 581 	<u> </u>	-	-	69 364	72 47
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving translers Hitigher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other translers Phivale enterprises			- - -	= =	63 581	- - - - - 63 581 - - - 53 581	66 383		72 47
Municipal agencies and unds 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 Subsidies on production Subsidies on production Subsidies on production	56 722 	50 895 - - 50 895	55 551 - 55 551	63 581 	63 581	- - - 63 581	- - - 56 383	69 364 	72 47 72 47
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving translers Hitigher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other translers Phivale enterprises	56 722	50 895	- - - 55 551 - -	63 581 	<u> </u>	-	-	69 364	72 47 72 47
Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Forceign governments and international organisations Public corporations and private enterprises Public corporations Subsides on production Other transfers Private enterprises Subsidies on production Other transfers Subsidies on production Other transfers	56 722 	50 895 - - 50 895	55 551 - 55 551	63 581 	63 581	- - - 63 581	- - - 56 383	69 364 	
Municipal agencies and unds 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 Subsidies on production Subsidies on production Subsidies on production	56 722 	50 895 	55 551 - - - - - - - - - - - - - - - - - -	63 581 63 581 63 581 1 869	63 581 63 581 2 531	63 581 - 63 581 2 531	66 383 - 66 383 1 800	69 364 69 364 69 364 1818	72 47 72 47 72 47 1 89
Municipal agencies and sunds Departmental agencies and accounts Social security funds Provible lat 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 Private enterprises Subsidies on production Other transfers Non-profit institutions	56 722 	50 895 50 895 50 895	55 551 55 551 55 551	63 581 	63 581 63 581	63 581 63 581	- - - - - - - - - - - - - - - - - - -	69 364 69 364	72 47 72 47 72 47
Municipal agencies and unds Departmental agencies and accounts Social security funds Provible 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 Non-profit institutions Non-profit institutions	56 722 56 722 56 722 5727 5717	50 895 	55 551 55 551 55 551 1 320 1 066	63 581 	63 581 63 581 2 531 3 552 255		66 383 66 383 1 800 2 000	69 354 69 364 69 364 1818 2 000	72 47 72 47 72 47 72 47 1 59 2 01
Municipal agencies and unds Departmental agencies and accounts Social security funds Provice list or entities receiving transfers Higher education institutions Forceign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Non-profit institutions Households Social benefits Other transfers to households	56 722 56 722 56 722 56 722 56 727 570 717 548 169	50 895 	55 551 56 551 56 551 1 320 1 066 606 460	63 581 	63 581 63 581 2 531 3 552 255 3 297		66 383 66 383 1 800 2 900 -	69 364 69 364 69 364 1818 2 000	72 47 72 47 72 47 72 99 2 01 2 01
Municipal agencies and unds 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 Honoprofit ins	56 722 56 722 56 722 56 722 670 717 548	50 895 	55 551 55 551 55 551 1 320 1 066 606	63 581 	63 581 63 581 2 531 3 552 255 3 297		66 383 66 383 1 800 2 000 - 2 000	69 364 	72 47 72 47 72 47 1 89 2 01 2 01 1 2 56
Municipal agencies and sunds Departmental agencies and accounts Social security funds Provice list of entities receiving transfers Higher education institutions Forceign governments and international organisations Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Finder enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households symmetric for capital assests Usulings and other feed structures	56 722 56 722 56 722 56 722 56 727 570 717 548 169	50 895 	55 551 56 551 56 551 1 320 1 066 606 460	63 581 	63 581 63 581 2 531 3 552 2 55 3 297 14 640 1 500		66 383 66 383 1 800 2 000 2 000 9 948 5 061	69 354 69 354 69 354 1 818 2 000 2 000 11 713 6 627	72 47 72 47 72 47 72 47 1 88 2 01 2 01 1 2 56 7 252
Municipal agencies and unds Departmental agencies and accounts Social security funds Provice 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 Social benefits Social benefits Buildings and other facet structures Buildings Buildings	56 722 56 722 56 722 56 722 56 727 570 717 548 169	50 895 	55 551 56 551 56 551 1 320 1 066 606 460	63 581 	63 581 63 581 2 531 3 552 255 3 297		66 383 66 383 1 800 2 000 - 2 000	69 364 	72 47 72 47 72 47 1 88 2 01 2 01
Municipal agencies and sunds Departmental agencies and accounts Social security funds Provide list of entities develving transfers Higher education institutions Foreign governments and international organisations Poteic corporations and private enterprises Public corporations Subsides on production Other transfers Private enterprises Subsides on production Other transfers Other transfers to nouseholds Social benefit Other transfers to nouseholds Buildings Other feed structures Buildings Other feed structures	56 722 56 722 56 722 56 722 570 717 548 169	50 895 	55 551 55 551 55 551 1 320 1 066 606 460 2 5922	63 581 63 581 63 581 1 859 221 221 3 90 1 500 1 500	63 581 63 581 2 551 3 552 255 3 297 14 640 1 500		66 383 66 383 1 800 2 000 2 000 2 000 9 948 5 061	69 354 69 354 69 354 1 818 2 000 2 000 117 13 6 627 6 627	72 47 72 47 72 47 189 2 01 2 01 12 56 7 725
Municipal agencies and unds Departmental agencies and accounts Social security funds Provice list of entities receiving translers Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Public corporations Subdiscles on production Other translers Private enterprises Subdiscles on production Other translers Non-prot institutions Non-prot institutions Non-prot institutions Non-prot institutions Social benefits Social benefits Under translers to households symments for capital assets Buildings and other feed structures Buildings Other feed structures Buildings Other feed structures Buildings Other feed structures Muschinery and equipment	56 722 56 722 56 722 56 722 570 717 546 169 5 231	50 895 50 895 50 895 50 895 2 159 1 549 863 595 3 016	55 551 56 551 56 551 1 320 1 066 606 460	63 581 	63 581 63 581 2 531 3 552 255 3 297 14 540 1 500 1 500		66 383 1 500 2 000 2 000 9 948 5 061 4 887	69 354 69 354 69 354 1818 2 000 2 000 2 11713 6 627 6 627 5 098	72 47 72 47 72 47 1 89 2 01 2 01 12 56 7 255 5 51
Municipal agencies and unds 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 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 ymments for capital assests Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	56 722 56 722 56 722 570 717 548 159 5 231	50 895 50 895 50 895 50 895 2 159 1 549 863 856 3 016 	58 551 58 551 58 551 1 320 1 056 606 450 2 592 2 355	63 581 63 581 63 581 1 859 221 221 5 961 1 500 1 500	63 581 63 581 2 531 3 552 2 255 3 297 14 540 1 500 1 500 4 908		66 383 66 383 1 800 2 000 2 000 2 000 5 061 5 061 4 887 2 090	69 354 69 354 69 354 1818 2 000 2 000 2 000 2 000 5 6627 6 627 6 627 5 066	72 47 72 47 72 47 1 88 2 01 2 01 1 2 56 7 7 25 7 2 5 7 2 5 7 2 5
Municipal agencies and sunds Departmental agencies and accounts Social security tunds Provible list of entities receiving transfers Higher education institutions Forceign governments and international organisations Public corporations Subsidies on production Other transfers Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Social benefits Other transfers to households Department of the destructions Buildings and other freed structures Buildings and other freed structures Buildings and other freed structures Buildings and equipment Transport equipment Transport equipment Transport equipment	56 722 56 722 56 722 56 722 570 717 546 169 5 231	50 895 	55 551 55 551 55 551 1 320 1 066 606 460 2 5922	63 581 63 581 63 581 1 859 221 221 3 90 1 500 1 500	63 581 63 581 2 531 3 552 255 3 297 14 540 1 500 1 500		66 383 1 500 2 000 2 000 9 948 5 061 4 887	69 364 	72 47 72 47 72 47 1 88 2 01 2 01 1 2 56 7 7 25 7 2 5 7 2 5 7 2 5
Municipal agencies and unds 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 and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Non-profit institutions Hon-profit institutions Hon-profit institutions Hon-profit institutions Worder transfers to nouseholds Social benefits Other transfers to nouseholds syments for capital assets Buildings Other feed structures Buildings Other feed structures Buildings Other feed structures Machinery and equipment Transport equipment Other muchinery and equipment	56 722 56 722 56 722 570 717 548 169 5 231 	50 895 50 895 50 895 50 895 2 159 1 549 863 856 3 016 	58 551 58 551 58 551 1 320 1 056 606 450 2 592 2 355	63 581 63 581 63 581 1 869 221 	63 581 63 581 2 531 3 552 2 255 3 297 14 540 1 500 1 500 4 908		66 383 66 383 1 800 2 000 2 000 9 948 5 061 5 061 5 061 4 887 2 090 2 797	69 354 69 354 69 354 1 818 2 000 2 000 11713 6 527 6 527 5 506 2 213 2 813	72 47 72 47 72 47 1 55 201 2 01 2 12 56 7 2 25 5 3 3 3 00
Municipal agencies and unds Departmental agencies and accounts Social security funds Provice list or entities receiving transfers Higher education institutions Forcein governments and international organisations Public corporations Subsidies on production Other transfers Public corporations Subsidies on production Other transfers Privale enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households Social benefits Other transfers to households Buildings and other fixed structures Buildings and other fixed structures Machinery and equipment Transport equipment Transport equipment Transport equipment Herbage Assets Speculised military assets	56 722 56 722 56 722 56 722 56 722 570 717 548 159 5 231 	50 895 	58 551 58 551 58 551 1 320 1 056 606 450 2 592 2 355	63 581 63 581 63 581 1 859 221 221 5 961 1 500 1 500	63 581 63 581 2 531 3 552 2 255 3 297 14 540 1 500 1 500 4 908		66 383 66 383 1 800 2 000 2 000 9 948 5 061 5 061 5 061 4 887 2 090 2 797	69 364 	72 47 72 47 72 47 1 55 201 2 01 2 12 56 7 2 25 5 3 3 3 00
Municipal agencies and unds 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 Private enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households syments for capital assets Buildings Other fred structures Buildings Other fred structures Buildings Other fred structures Muschinery and equipment Transport equipment Transport equipment Other machinery and equipment Herlage Assets Specialised millary assets Biological assets	56 722 56 722 56 722 570 717 548 169 5 231 	50 895 	58 551 58 551 58 551 1 320 1 056 606 450 2 592 2 355	63 581 63 581 63 581 1 569 221 	63 581 63 581 2 531 3 552 2 255 3 297 14 540 1 500 1 500 4 908		66 383 66 383 1 800 2 000 2 000 9 948 5 061 5 061 5 061 4 887 2 090 2 797	69 354 69 354 69 354 1 815 2 000 2 000 11 713 6 527 6 527 6 527 6 527 7 5 5 006 2 213 2 273	72 47 72 47 72 47 72 47 1 88 2 01 2 01 1 2 56 7 252
Municipal agencies and sunds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers Higher education institutions Foreign governments and international organisations Foreign governments and international organisations Foreign governments and international organisations Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Fiviate enterprises Subsidies on production Other transfers Subsidies on production Other transfers Subsidies Social benefits Other transfers to households Social benefits Other transfers to households Submings and other feed structures Buildings Cother feed structures Buildings Cother feed structures Buildings Cother feed structures Machinery and equipment Transport equipment Other machinery and equipment Hertage Assets Speculised military assets Biological assets Land and study-bol assets	56 722 56 722 56 722 56 722 570 717 548 159 5 221	50 895 50 895 50 895 2 159 1 549 1 549 863 865 3 016 	55 551 56 551 58 551 1 330 1 066 606 606 2 592 2 356 2 356	63 581 63 581 63 581 1 869 221 	63 581 63 581 2 581 3 552 2 255 3 287 1 46 40 1 500 1 500 4 400 4 900 4 900	53 581 63 581 2 531 3 552 2 555 3 297 1 4 640 1 5900 1 5900 7 652	66 383 66 383 1 800 2 000 2 000 9 948 5 061 5 061 5 061 4 887 2 090 2 797	69 364 	72 4) 72 4) 72 4) 72 4) 1 66 2 0) 12 56 7 22 5 31 3 00
Municipal agencies and unds Departmental agencies and accounts Social security funds Provible list of entities receiving transfers Higher education institutions Foreign governments and international organisations Public corporations Subsidies on production Other transfers Provible enterprises Subsidies on production Other transfers Provible enterprises Subsidies on production Other transfers Non-profit institutions Households Social benefits Other transfers to households syments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Transport equipment Transport equipment Hertage Assets Specialised millary assets Biological assets Specialised millary assets	56 722 56 722 56 722 570 717 548 169 5 231 	50 895 	58 551 58 551 58 551 1 320 1 056 606 450 2 592 2 355	63 581 63 581 63 581 1 569 221 	63 581 63 581 2 531 3 552 2 255 3 297 14 540 1 500 1 500 4 908		66 383 66 383 1 800 2 000 2 000 9 948 5 061 5 061 5 061 4 887 2 090 2 797	69 354 69 354 69 354 1 815 2 000 2 000 11 713 6 527 6 527 6 527 6 527 7 5 5 006 2 213 2 273	72 4) 72 4) 72 4) 72 4) 1 66 2 0) 12 56 7 22 5 31 3 00

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

Thousand	2019/20	Outcome 2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Mediu 2023/24	m-term estimates 2024/25	2025/26
thousand urrent payments	2019/20	2020/21 6 807	2021/22 5 587	1 509	2022/23 1 509	1 509	2023/24 1 532	Z0Z47Z5 -	2025/26
Compensation of employees	1 612	1 994	1 478	1 509	1 509	1 509	1 532		-
Salaries and wages	1 612	1 994	1 478	1 509	1 509	1 509	1 532	-	-
Social contributions	L								
Goods and services Administrative fees		4 813	4 109		<u>-</u>				
Administrative rees Advertising		113	_	_		_	0-1	_	_
Minor assets		113	- 2	3	- 8	0		3	2
Audit cost: External		-	_	-	-	-	3		
Bursaries: Employees			_	_	_	- 4	_	2	
Catering: Departmental activities	-		-	=:	-	(=)	3-0		
Communication (G&S)	-		-	=	-	-	-	2	-
Computer services		5		=	- E	3		- 5	
Consultants and professional services: Business and advisory services	-	69	1 058	-	-	-	-		
Infrastructure and planning Laboratory services		8	5	5	9	2	5	8	
Scientific and technological services		-	1		_	2	-	_	
Legal services		<u> </u>	2	<u></u>		- 1			
Contractors	-	21	4	-	-				
Agency and support / outsourced services		~	12	=	2	-	-	- 2	
Entertainment	-	51	3	-			627	51	
Fleet services (including government motor transport)	-	_	1.4	=	-	-	-	_	
Housing		53	55	=	0		\$5.5	2	
Inventory: Clothing material and accessories			-	5	5			3	
Inventory: Farming supplies Inventory: Food and food supplies		-	7	_	_			_	
		5	_	5	-	2		3	
Inventory: Chemicals,flueLoit,gas,wood and coal Inventory: Learner and teacher support material		_				21	1,21		
Inventory: Materials and supplies				_	_	_	-		
Inventory: Medical supplies			-	-	-	-	35-0	75	
Inventory: Medicine		2		2	-	12	_	23	
Medisas inventory interface		51					(57)	56	
Inventory: Other supplies	-	0.004		=	9	-	-	-	
Consumable supplies	-	4 562	3 040	-		-		_	
Consumable: Stationery,printing and office supplies		48	1	- 5	5		-	5	
Operating leases	-	_	_	-	_	-	-	2	
Property payments		5		5	5	- 2		3	
Transport provided: Departmental activity Travel and subsistence		-	- 6	-	_	_			
Training and development		5		9		3		<u> </u>	
Operating payments	-	-	-	_	_	_	22-0	-0	
Venues and facilities		8				12	_	<u> </u>	
Rental and hiring		0.000 Mar. <del>-</del> 0	anakanan <del>-</del>	-					
Interest and rent on land	_		-	-		-	-		
Interest	-	500 00 00 00 00 00 00 00 00 00 00 00 00				-	-		
Renton land	{ L							<del>-</del>	
ansfers and subsidies	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 47
Provinces and municipalities	-	=	-	-	=	(=)	-	7.	
Provinces									
Provincial Revenue Funds	-		-	-		7			
Provincial agencies and funds									
Municipalities Municipalities									
Municipal agencies and funds		-		_	-			-	
Departmental agencies and accounts				-					
Social security funds	_			-		_	2-1		
Provide list of entities receiving transfers			- 2	_	_	12	- 2		
Higher education institutions	} ~~~~~~	_	-	-		-	_	-	
Foreign governments and international organisations	-	===		-	-	2-1		-	
Public corporations and private enterprises	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 47
Public corporations	·								
Subsidies on production			-	-	-	-	-	-	
Other transfers	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	70.4
Private enterprises Subsidies on production	56 722	50 895	55 551	63 581	63.581	63 581	66 383	69 364	72 4 72 4
Other transfers	30 /22	30 093	33 331	65 361	03.301	63 361	66 363	09 304	124
	L								~~~~~
Non-profit institutions									
Households Social benefits	ļ							<del>-</del>	
Social benefits Other transfers to households	1		-	-	_	-		_	
	L								
ymenta for capital assets	·								
Buildings and other fixed structures						-			
Buildings Other fixed structures	-	-	-	-	Ē	7	- 5	Ē.	
Other fixed structures Machinery and equipment	L			ļ					
Machinery and equipment Transport equipment	I			<u>-</u>			<u>-</u>		
Other machinery and equipment	11			_					
Heritage Assets		-	-		-	_	_	_	
Specialised military assets	-	-		-	_	,_1	0.77	-	
Biological assets	-		-	2	2	-	-	9	
Land and sub-soil assets	-	50	-		-		(5)	==	
Software and other intangible assets						-			
yments for financial assets	-	-							

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu		
thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
urrent payments Compensation of employees	118 338 57 932	114 834 59 399	124 558 63 259	121 520 62 669	127 767 64 515	129 221 65 970	119 457 65 778	122 054 66 899	127 527 69 896
Salaries and wages	51 242	52 621	56 073	55 315	57 162	57 650	57 243	57 962	60 559
Social contributions	6 690	6 778	7 186	7 354	7 354	8 320	8 535	8 937	9 337
Goods and services	60 365	55 424	61 276	58 851	63 251	63 251	53 679	55 155	57 63
Administrative fees	30 220	30 212	30 780	30 631	30 781	30 406	20 541	20 566	21 487
Advertising	47	161	204	47	87	161	49	51	53
Minor assets	44	73	38	134	134	39	472	295	308
Audit cost: External	5 163	4 473	4 971	3 449	4 449	4 942	4 500	4 680	4 890
Bursaries: Employees	487	168	141	104	231	196	950	925	966
Catering: Departmental activities	245	82	411	227	227	275	221	249	260
Communication (G&S)	1 132	1 269	1 010	1 022	1 263	1 017	1 331	1 395	1 458
Computer services	1 485	865	824	1 529	1 102	814	915	952	994
Consultants and professional services: Business and advisory services	28	53	69	-	-	-	-	-	-
Infrastructure and planning	11 -	59	3	9	- 5	9 9	- 5	- 5	5
Laboratory services		-	-	-	14	-	-	_	
Scientific and technological services Legal services	3.1	- 5	v	5 5	- 7		-5	- 5	1
Legal services Contractors	172	260	1774	2	162	250	2	2	
	24	260	547			360	2		
Agency and support / outsourced services			19	-		-			
Entertainment	3.1		-	10 mm			4.074		
Fleet services (including government motor transport) Housing	767	603	685	772	1 372	1 303	1 271	1 283	1 34
Inventory: Clothing material and accessories		-	-1	_	-	-	-	-	
Inventory: Crothing material and accessories Inventory: Farming supplies	1 1	Ş	3	9	1		- 5	0	
Inventory: Food and food supplies		-	-		-			-	
Inventory: Chemicals,fuel oil, gas, wood and coal	1 2	<u> </u>	3	<u> </u>	1		0	<u> </u>	
Inventory: Learner and teacher support material		_			_			-	
Inventory: Materials and supplies		5	3	8	2	8 2	2	8	
Inventory: Medical supplies		_	_	_			-	-	
Inventory: Medicine		<u> </u>	3		12		2	2	
Medsas inventory interface	- 11		-	-			-	-	
Inventory: Other supplies		2	3	§ 2	- 22	i 2	1	2	
Consumable supplies	700	1 703	1 221	447	605	795	469	490	51
Consumable: Stationery, printing and office supplies	760	375	766	564	714	700	1 091	1 243	1 30
Operating leases	12 309	12 716	13 683	13 803	15 203	15 339	15 972	16 612	17 35
Property payments	251	107	458	468	408	337	355	372	38
Transport provided: Departmental activity	28	-			-	-	10.00		
Travel and subsistence	5 789	2 040	3 205	4 422	5 587	5 962	5 067	5 547	5 79
Training and development	128		45	909	644	169	316	329	34
Operating payments	457	264	301	178	178	297	112	117	12
Venues and facilities	128		124	43	103	139	45	47	4
Rental and hiring	-	-		4	-	-	_		- 5
Interest and rent on land	39	- 11	23	la company				e company o <del>t</del> ank	NAMES OF THE PARTY.
Interest	39	-11	23	-	-	-	-	-	-
Rent on land			_			_			
inafers and subsidies	398	702	442	221	2 984	2 984	2 000	2 000	2 01
Provinces and municipalities	350								
Provinces		2	3	ž – ž	- 2			0	1
Provincial Revenue Funds	ļ								
Provincial agencies and funds		0	3	8 - 9	- 12		- 2	<u> </u>	
Municipalities	-					_			
Municipalities	1					_			
Municipal agencies and funds						_			
Departmental agencies and accounts			-	-	-	-	-	-	
Social security funds	_				-	-			
Provide list of entities receiving transfers		=	2	3 3	_	-		_	
Higher education institutions	-		_			-			
Foreign governments and international organisations		<u></u>	2		- 12	8 4	12	2	
Public corporations and private enterprises	-	-	-		14	-	-		
Public corporations	-		-	-	-	-			
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	-			-		-			
Private enterprises	-		-	-	-	-			
Subsidies on production					_				
Other transfers									
Non-profit institutions							······		
Households	398	702	442	221	2 984	2 984	2 000	2 000	2 01
Social benefits	329	65	378	-	64	54			
Other transfers to households	69	635	54	221	2 920	2 920	2 000	2 000	2 01
ments for capital assets	1 218	1 277	1 514	1 221	3 051	3 051	1 516	1 583	1 65
Buildings and other fixed structures									
Buildings			5	Ē		-			
Oher fixed structures			-						
Machinery and equipment	1 049	1 095	1 368	1 221	2 451	2 451	1 516	1 583	1 68
Transport equipment	11	4.00		222	12.27				192
Other machinery and equipment	1 049	1 095	1 358	1 221	2451	2 451	1 516	1 583	1 65
Heritage Assets	a porto a constituir de constituir de								
Specialised military assets	-	-	-	=	-	-	-	_	
Biological assets		50	3		15		125	- 5	
and and sub-soil assets	22.5		=	-				=	
Software and other intangible assets	169	181	145		600	600			
	2			_	14	-	-	μ.	
ments for financial assets									

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estimates	
thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
irrent payments	25 857	25 441	26 080	30 652	30 196	28 753	30 233	29 377	30 693
Compensation of employees Salaries and wages	21 665 19 295	22 522 19 960	21 531 19 031	25 605 22 147	24 149 20 691	22 706 19 990	24 359 21 531	23 241 20 334	24 282 21 245
Social contributors	2 370	2 562	2 500	3 458	3 458	2716	2 828	2 907	3 037
Goods and services	4 192	2 919	4 549	5 047	5 047	6 047	5 874	6 136	5 411
Administrative fees	86	50	121	145	145	150	152	159	166
Advertising	45	87	360	31	411	388	32	33	34
Minor assets	11	14	1	29	29	17	30	31	32
Audit cost: External	-		=	-	-	-	-	-	1
Bursaries: Employees		72	5	61	61	103		7	
Catering: Departmental activities	304	88	415	407	437	498	713	743	770
Communication (G&S)	583	627	605	744	744	479	498	518	54
Computer services		题	3	9	2		12	- 5	
Consultants and professional services: Business and advisory services Infrastructure and planning	-	-	-	_	:-	_		_	
Laboratory services	- 11	5	3	5	12		- 3	0	
Scientific and technological services		_		_	72	_			
Legal services	- 1	_	_	_		_	_	_	
Contractors	15		3	-	12	33	2	_	- 1
Agency and support / outsourced services	- 1	-	2	-		-	_	+	
Entertainment	-	_	-	_		_		-	
Fleet services (including government motor transport)	809	423	436	942	582	457	800	833	87
Housing	-	986 <u>63</u>	**	9 99		-	15.22	200	
Inventory: Clothing material and accessories	-		-		.57	-	-		
Inventory: Farming supplies	-	~~	2	_		-	12	2	
Inventory: Food and food supplies	-	5	7		-	-	- 5	7	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2	_	-		-	0.00	2	
Inventory: Learner and teacher support material	-	5	3	5	15.		- 5	7	
Inventory: Materials and supplies	-	-	-	-	-	-	0.23		
Inventory Medical supplies	-	-	=	-	-	-	-	-	
Inventory: Medicine		5	3	5	- 5		- 5	<u> </u>	
Medsas inventory interface Inventory: Other supplies			-		-	_	-	Ē	
Consumable supplies	148	61	135	203	203	134	232	243	25
Consumable: Stationery, printing and office supplies	117	80	135	98	98	116	103	108	11
Operating leases	64	56	115	189	69	63	70	73	7
Property payments	121	134	272	82	232	232	241	251	26
Transport provided: Departmental activity	11	7172	-				721		
Travel and subsistence	1 752	1 139	1 903	1 946	2 566	2 968	2 815	2 939	3 07
Training and development	11		0.712	50	350	326	122	135	14
Operating payments	132	86	29	93	93	26	38	40	4
Venues and facilities	5	2	18	27	27	57	28	29	3
Rental and hiring	- 11			4		-		<del></del>	
Interest and rent on land	-	-	-	-	_	-	_	_	
Interest	-		_	-	_	-			
Rent on land				-		-			
anafera and aubaidies	68	175	113		256	258	-		
Provinces and municipalities	_						_	_	
Provinces	_		-	-	-	_	-	Ψ.	
Provincial Revenue Funds	_			_		-			
Provincial agencies and funds		2	2	- 2	14		- 2	2	
Municipalities	-								
Municipalities	-	-	-	-	-	-	-	-	
Municipal agencies and funds	- I			-					
Departmental agencies and accounts					-	-			
Social security funds	-	-	=	-	-	-	-	-	
Provide list of entities receiving transfers	IL				<del>-</del>	-			
Higher education institutions	-	-	-	-	12	-	120	-	
Foreign governments and international organisations	-	-	=	-	-	-		Η.	1
Public corporations and private enterprises									
Public corporations									
Subsidies on production	-	5	-		Ī	-	-		
Other transfers	L								
Private enterprises									
Subsidies on production Other transfers	-	5	- 5	5	氮			0	
Non-profit institutions									
Households	68	175	113	-	256	256			
Social benefits	58	175	37	-	135	135	-	<u> </u>	
Other transfers to households			76		121	121			
yments for capital assets	817	691	381	1 802	2 002	2 002	2 875	897	72
Buildings and other fixed structures			-	1 500	1 500	1 500	2 000		
Buildings	-	-	-	1 500	1 500	1 500	2 000		
Other fixed shuctures	-			0.000	ALESSES.	-	-		
Machinery and equipment	817	691	361	302	502	502	675	697	72
Transportequipment	-		-		-	-	, -	-	
Other machinery and equipment	817	691	351	302	502	502	675	697	72
Heritage Assets		-	-	-	-	-		-	
Specialised military assets	=	2	2	-	44	-		2	
Biological assets	-	=	=	-	17	-	- 5	π.	
Land and sub-soil assets	=	22	2		- 2	-	- 2	2	
Software and other intangible assets	-				_				
yments for financial assets	_	-		-			_		

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

Rthousand	2019/20	Outcome 2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Mediu 2023/24	m-term estimates 2024/25	2025/26
Purrent payments	40 083	30 519	37 145	16 189	17 689	27 779	16 923	17 217	17 98
Compensation of employees	12 242	12 042	12 128	13 360	14 260	14 575	12 576	13 720	14 33
Salaries and wages	10 660	10 463	10 480	12 197	13 097	12 603	11 279	12 271	12 82
Social contributions	1 582	1 579	1 648	1 163	1 163	1 972	1 297	1 449	1 51
Goods and services	27 841	18 477	25 017	2 829	3 429	13 204	4 347	3 497	3 65
Administrative fees Advertising	112	56 32	41	121	121	80	71	131	13
Minor assets	6	2	_		-	25 2	-	_	
Audit cost: External		-	- 7	-	-		-	-	
Bursaries: Employees		1	31	<u> </u>		7		-5	
Catering: Departmental activities	46	40	123	-	-	228	-	-	
Communication (G&S)	155	203	202	128	228	129	37	39	4
Computer services		200	202	120	220	123	37	33	-
Consultants and professional services: Business and advisory services	25 124	12 144	18 308	89	877	10 713	1 750	750	78
Infrastructure and planning		110000				001.00			90
Laboratory services	_			_	_	_		100	
Scientific and technological services	_	_	1	_	_	_	-	-	
Legal services	_	9	_		2	2		2	
Contractors	36	39	77	-	20	128	0.00	-	
Agency and support / outsourced services		72	- 2	9	- 72	172		12	
Entertainment	-		_	_	_		-		
Fleet services (including government motor transport)	241	104	192	339	339	141	212	222	23
Housing	-	-	-	-	509	-11	-	-	44
Inventory: Clothing material and accessories	-	_		_	_	_		-	
Inventory: Farming supplies	_	9		3	2	12		12	
Inventory: Food and food supplies	_	21		=			-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	- 2	_	_		-	_	
Inventory: Learner and teacher support material	-		- 2			<u> </u>		120	
Inventory: Materials and supplies				_	_		-	-	
Inventory: Medical supplies		3		3		- 2		12	
Inventory: Medicine		20		_	_	_	-	_	
Medsas inventory interface		9	2	9	0	- 2		- 2	
Inventory: Other supplies			-2				-		
Consumable supplies	40	4 568	4 897	_	_	188	-	_	
Consumable: Stationery, printing and office supplies	824	41	366	600	543	97	598	693	72
Operating leases	2	70	34	8	8	5	8	8	0.0
Property payments						227	-		
Transport provided: Departmental activity		479	180	3	- 0			133	
Travel and subsistence	1 196	588	552	1 345	1 015	945	1 591	1 570	1 64
	1 190	360	302	151	161	940	67	70	7
Training and development	42	20	14	37	117	293	13	14	
Operating payments Venues and facilities	6	90	17	31	336	293		34.	
Rental and hiring	0	90	- 3	ী				123	
Interest and rent on land				_			-		nya Masan man
Interest									
Rent on land									
ransfers and subsidies	57 592	53 104	57 199	65 450	66 112	66 112	68 183	71 182	74 37
Provinces and municipalities	-	=	-	=	=	-	-	-	
Provinces				-					
Provincial Revenue Funds	-	=======================================	-	=	-	-	-	-	
Provincial agencies and funds				-	-	_	-	-	
Municipalities	_	<u>-</u> -		_		_			
Municipalities	-				-		_	- Wester -	
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	-	22		2	_	- 2	-	_	
Public corporations and private enterprises	56 722	50,895	55 551	63 581	63 581	63 581	56 383	69 364	72.47
Public corporations	_		-	-	-	-	-	-	
Subsidies on production	-	-2	-	=	-	-	-	-	
Other transfers				20.1000.000.000.000 <del>-</del> 0					
Private enterprises	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 47
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 47
Non-profit institutions	870	2 159	1 320	1 869	2 531	2 531	1 800	1 818	1 89
Non-prottinstutions Households	8/0	2 109		1 809	2 031	2 331	1800	1 818	1 89
110000110000		30	328				- 55		
Social benefits	-	- 50	8	-	-	-	-		
Other transfers to households	L	50	320				-		
syments for capital assets	102	30	47	41	141	141	183	187	17
Buildings and other fixed structures	-	_		-	-	-	-	_	
Buildings			-	_					
Other fixed structures	-	-		-		-	-	_	
Machinery and equipment	102	30	47	41	141	141	183	167	17
Transport equipment	-			-			-		
Other machinery and equipment	102	30	47	41	141	141	183	167	1
Heritage Assets	102			- 1	351		105	101	
Specialised military assets		3	- 3	3	0	9			
Specialised minary assets Biological assets		-	- 3		-	-			
Land and sub-soil assets		3	- 3	]		0		12	
Software and other intangible assets		2	- 2	_			-	-	
Software and other intangible assets									
Sonware and orner mangible assets syments for financial assets	£								

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

	: Expanded Public Works Programme Incentiv			Main	Adjusted D	. 1				
		Outcome		appropriation	appropriation Revised estin	nate Mediur	m-term estimates			
R thousand	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25 2	25/26		
Current payments		633	1 076							
Compensation of employees Salaries and wages		128 128	13 13			<del></del>	<u>-</u>			
Social contributions		120	10		-		-			
Goods and services	L	505	1 063							
Administrative fees				-			-			
Advertising	-	32	-	-	-	-	~	-		
Minor assets	-	-	_	-	-	_	-			
Audit cost: External	-	2	2	=	4			2		
Bursaries: Employees	-	·	-	-	141	1.5	=	-		
Catering: Departmental activities	-	17	5	-	873	-	=	-		
Communication (G&S)	-	-	=	-	4		-	2		
Computer services	-			-	-	E .	-	-		
Consultants and professional services: Business and advisory services	-	69	1 058	=	7.			7.5		
Infrastructure and planning	-	-2	=	9	220	-	2	920		
Laboratory services	-	-	-	-	-	-	-	-		
Scientific and technological services	-		-	3 5	7	<b>3</b>		- 7		
Legal services	-		-	-	200					
Contractors	-	21	4	-	-	-	-	-		
Agency and support / outsourced services	-	75	-	9 5	(3)		<u> </u>	7.1		
Entertainment	-	-	-	-	220	-	-			
Fleet services (including government motor transport)	-	-	-	-	(4)	-	~	-		
Housing	-	:=	=	=	7	-	· ·	17.5		
Inventory: Clothing material and accessories	-	-	3	5	7 <del>7</del> 6		33	77		
Inventory: Farming supplies	-	-	-	-	(-0)		-	-		
Inventory: Food and food supplies	-	7.7	-	-	9 <b>4</b> 8	1 -	=	17.3		
Inventory: Chemicals,fuel,oil,gas,wood and coal Inventory: Learner and teacher support material	_		_	E		1 1	-	-		
Inventory: Materials and supplies	-		-	Ē .	et c		-	17.1		
Inventory: Medical supplies		2	8	1			9	£ 1		
Inventory: Medicine			-	_	-	_		-		
Medsas inventory interface	_	-	_		-		_	-		
Inventory: Other supplies										
Consumable supplies	_	335	_	_	12.1	_	-	140		
Consumable: Stationery, printing and office supplies	_	48	1	_	-	_	_	-		
Operating leases		4100 12		E			22	2		
Property payments	-		=	-		-	-	-		
Transport provided: Departmental activity	-	-	_	9 -	(=0)	-	-			
Travel and subsistence	-	- 12	_	2	120		2	2.		
Training and development	-	<u> </u>	-	-		-	=	-		
Operating payments	-	-	-	-	(-)	-	-	1-1		
Venues and facilities	-	22	5	( E	127	_	2	20		
Rental and hiring	-	14	-	-	141	-	=	14.		
Interest and rent on land	-	- X	-	-	-	-  -	_	-		
Interest	-	-	150 TO 100 T	\$7/450000000 <u>-</u> 10		-				
Rent on land	-	=		=	-		<u> </u>	-		
Transfers and subsidies	L				-			-		
Provinces and municipalities					_	1				
Provinces	_		_	_	2.5	_	_	200		
Provincial Revenue Funds	_					_				
Provincial agencies and funds	-	:=	_	_	141			(41)		
Municipalities	-		-	-	_	-1 -	_	-		
Municipalities	-	_	_	_	-	-	_	-		
Municipal agencies and funds	-		-	-	-	-	-	-		
Departmental agencies and accounts	-	-	-	-	-		-	-		
Social security funds	-	12	_	-	121		_	-		
Provide list of entities receiving transfers	-	=	-	-	127	-	_	(2)		
Higher education institutions	-		-	-	-		-	-		
Foreign governments and international organisations		22	2	2	323		2	- 2		
Public corporations and private enterprises										
Public corporations			-		-		<del>.</del>			
Subsidies on production	-		-	_	120	-1 -	2	- 1		
Oher transfers			<u>-</u>		<del>-</del>					
Private enterprises										
Subsidies on production	-			3			17	- 1		
Other transfers	<u> </u>									
Non-profit institutions	-	-	-	-	-		-	-		
Households										
	-	-		-	-		-	-		
Social benefits	3 3									
Social benefits Other transfers to households							***************************************	-		
Other transfers to households	L			-	-		-			
Other transfers to households Payments for capital assets		-	-	-	-					
Other transfers to households  Payments for capital assets  Buildings and other fixed structures		-	-		- -					
Other transfers to households Payments for capital assets	- - - - - -		- - - - -				<u>=</u>	- -		
Other transfers to households Payments for capital assets Buildings and other fixed shuctures Buildings			- - - -					9.51		
Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures	<u> </u>									
Other hanslers to households Payments for capital assets Buildings and other fixed shuctures Buildings Other fixed shuctures Machinery and equipment	<u></u>					-				
Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment	<u></u>					-		- - -		
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		- - - -				  		- - -		
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	<u> </u>							- - -		
Other transfers to households Payments for capital assets Buldings and other fixed shucknes Buldings Other fixed shucknes Machinery and equipment Transport equipment Other machinery and equipment. Heritage Assets Specialised military assets Biological assets Land and slut-poil assets		- - - - -						- - - -		
Other banders 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 Biological assets	<u> </u>	- - - - - - -						- - - - - -		
Other hanslers to households Payments for capital assets Buldings and other fixed shuckures Buldings Other fixed shuckures Machinery and equipment Transport equipment Other machinery and equipment. Heritage Assets Specialised military assets Biologoal assets Land and sub-poil assets Sodware and other intangible assets	<u> </u>	- - - - - - -						- - - - - -		
Other transfers to households Payments for capital assets Buldings and other fixed shucknes Buldings Other fixed shucknes Machinery and equipment Transport equipment Other machinery and equipment. Heritage Assets Specialised military assets Biological assets Land and slut-poil assets				-				- - - - - - -		

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

		Outcome		Main appropriation	appropriation	Revised estimate		m-term estimates	
housand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/28
rrent payments		4 227	3 040	-			-		
Compensation of employees	ļ								
Salaries and wages Social contributions	-		17	-		_	1-7.1	-	(d)
Goods and services		4 227	3 040	<u>-</u>			<u>-</u>	<u>-</u>	
Administrative fees	ļ			-			-		
Advertising	- 11	_	2	-	_	_	- 2	_	-
Minor assets	- 11	2 200	( <del></del>	0.00		-			1.0
Audit cost: External	- 11		12	-		2	- 21		92
Bursaries: Employees	- 1		1-	-	-	Η.	-	-	-
Catering: Departmental activities	- 11	( 55)	177	-		=			0.77
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	- 11 -	5 5	17	177	-		-	175	107
Consultants and professional services: Business and advisory services	- 11	-	-	-	-	-	-	-	-
Infrastructure and planning	- 11 - 7		13		- 7	-	- 7		
Laboratory services	- 11		-		_	-	-	-	
Scientific and technological services	-		17	_	-	-	-		107
Legal services Contractors		1 <u>2</u>	5		- 0	0			
Agency and support / outsourced services	11		-		-		-	-	
Entertainment	- 11 - 2	S 3	13		- 0	<u> </u>		- 3	
Fleet services (including government motor transport)	- 11	-	-		_	_	-	Q-0	
Housing	- 11		1	_	12		12/		
Inventory: Clothing material and accessories	- 11	g-1	-	-	_	-	-	-	13
Inventory: Farming supplies	- 11		, _		-	_	-	-	
Inventory: Food and food supplies	- 1	-	-	-	_	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-		-	-	-	
Inventory: Learner and teacher support material	-	-	2	-	- 2	_	4.5	-	
Inventory: Materials and supplies	- 11	( Jan	-	-	-	=	-	-	0.5
Inventory: Medical supplies	- 11	-	-	-	-	-	-	-	
Inventory: Medicine	-	55.0	17				-	0.75	1.5
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-			-		-	- 7	-	
Consumable supplies	-	4 227	3 040	-	_		2.7	-	0.5
Consumable: Stationery, printing and office supplies	-	-	-	-	-	π,	1-1	-	
Operating leases	-		:5		V.7		- 70		0.5
Property payments	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity		55	- 7		- 5			- 67	1.0
Travel and subsistence	-	-	-	~	-	-	-	-	-
Training and development	11 -		- 7		- 7	7.0	7.0		
Operating payments	-	-		_	_	_	-	-	02
Venues and facilities	-		17	-	-	_	-	-	-
Rental and hiring Interest and rent on land					<del>-</del> -	<u>_</u>	<u>_</u>		
Interest and new on and							ļ <u>-</u> -		
Rent on land	11 [		12		- 0		E .	- 3	
	1								~
inafera and aubaidies	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 472
Provinces and municipalities	-		-	-	-	-	-	-	-
Provinces	1,								-
Provincial Revenue Funds	-	-	-		_	-	-	-	-
Provincial agencies and funds Municipalities	- 1			_	- 5			-	
Municipalities  Municipalities					<del>-</del> -		<u>_</u>		
Municipal agencies and funds					-			-	107
Departmental agencies and accounts	1								
Social security funds							<u> </u>		
Provide list of entities receiving transfers					anticument and one-en		-		
Higher education institutions		_	_	_	_	_			
Foreign governments and international organisations	1 -	5-1		-	-		-	-	102
Public corporations and private enterprises	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 472
Public corporations	-								-
Subsidies on production	-		-	-		-	-		
Other transfers									
Private enterprises	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 472
Subsidies on production	56 722	50 895	55 551	63 581	63 581	63 581	66 383	69 364	72 472
Other transfers	-						-		
Non-profit institutions		_	_	_	_	-	-	-	
Households	-						European Company		
Social benefts	_	1	_	_	300 000 000 000 000 <u>-</u> 0		_		
Other transfers to households	-		-				-		_
yments for capital assets	1							-	
Buildings and other fixed structures	1								
Buildings Buildings	1			100000000000000000000000000000000000000		<del>-</del>			
Other fixed structures	11		-			_		_	1/25
Machinery and equipment				ļ	<u>-</u>	<u>-</u>	-		
Transport equipment	1			<del></del>					
Other machinery and equipment	11								
Heritage Assets	-			-	_	_		-	
	1 -	9-3	-	-	-	_	- 1	-	-
Specialised military assets	- The state of the		- 2		- 2	2	2		
	- 1								
Biological assets	_	-		-	-		141	-	10
Specialised military assets Biological assets Land and sub-soil assets Software and other intangible assets	3			-	1=0	<u></u>	-	;=:	19
Biological assets	-	5-1	-		- -		-		

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate			
Rthousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
current payments	88 392	90 573	88 042	93 724	95 512	98 981	93 388	95 255	99 523
Compensation of employees Salaries and wages	73 053 61 540	76 457 64 436	75 688 63 624	76 619 63 909	78 307 65 597	81 776 68 466	76 937 63 617	78 138 64 220	81 63 67 09
Social contributions	11 513	12 021	12 054	12 710	12 710	13 310	13 320	13 918	14 54
Goods and services	15 339	14 116	12 354	17 105	17 205	17 205	16 451	17 117	17 88
Administrative fees	247	205	172	268	268	231	281	293	30
Advertising	106	6	92	200	100	120	201	290	30
Minor assets	45	3	13	_	5100	34			
Audit cost: External	40	3	13	8	- 2		100	8	- 1
Bursaries: Employees		79		61	61	45	64	67	70
Catering: Departmental activities	59	10	45	80	80	85	84	88	90
Communication (G&S)	1 218	1 314	1 290	1 305	1 305	1 204	1 317	1 376	1 43
Computer services	104	108	112	118	118	115	111	115	12
Consultants and professional services: Business and advisory services	11				130	667		-	
Infrastructure and planning		5		3	100			3	
Laboratory services				2	2	2		3	
Scientific and technological services	- 11	_					10-2	20	
Legal services	-				- 2			- 9	
Contractors	1 054	876	642	1 543	984	862	896	896	93
Agency and support / outsourced services	50	36	33	1,043	204	002	930	-	
Entertainment	11 ~	00		_		_			
	5 605	5 376	3 961	6 456	6 263	5 579	6 548	6 842	7 14
Fleet services (including government motor transport) Housing	3 303	0 3/0	0.501	0 430	0 203	33/3	0 3-0	0 042	14
Inventory: Clothing material and accessories	11 -	8		5	- 5	- 3		<u> </u>	
Inventory: Crothing material and accessories Inventory: Farming supplies	11	_		_	-				
Inventory: Farming supplies Inventory: Food and food supplies		8		5	2	0		9	
Inventory: Prood and lood supplies Inventory: Chemicals,fue(oil,gas,wood and coal	11	_		_	-	-		-	
		8	- 7	8	毫	2	673	5	
Inventory: Learner and teacher support material	11	-	7	_	-	-	-	-	
Inventory: Materials and supplies	11 -	- 5		5	- 5	17.	2	5	
Inventory: Medical supplies	-	-	-	-	-	-	-	=	
Inventory: Medicine		-	- 1	_	-	-	-	_	
Medisas inventory interface	5.5	5	.7	- 5		-			
Inventory: Other supplies	33	4.5	25	24	24	- 5	25	26	2
Consumable supplies	385	170	509	514	804	978	840	860	89
Consumable: Stationery, printing and office supplies	1 034	854	761	1 414	1 184	1 165	1 431	1 493	1 56
Operating leases	150	119	139	13	152	139	3	3	
Property payments	1 282	1 341	1 759	1 185	1 378	1 371	1 531	1 584	1 65
Transport provided: Departmental activity	-			58					
Travel and subsistence	3 554	2 971	2 693	3 385	3 855	4 191	3 233	3 383	3 53
Training and development	15		2	452	212	41	550	- 5	
Operating payments	276	629	67	287	287	263	87	91	9
Venues and facilities	122	19	39	- 5	5	115	55.6	- 3	
Rental and hiring	L								
Interest and rent on land	l								
Interest	-	=	-	=	-	-	-	-	
Rent on land	L		-						
transfers and subsidies	251	622	183		312	312			
Provinces and municipalities	-	-	-	-	-	-		-	
Provinces	_		_	_					
Provincial Revenue Funds	lr								
Provincial agencies and funds	11	_		_				_	
Municipalities	ļ								***********
Municipalities	r								
Municipal agencies and funds								-	
Departmental agencies and accounts	1			- 5					
Social security funds	1,								
Provide list of entities receiving transfers	-	- 5		- 5	- 5	- 3	- 5	3	
Higher education institutions	[ <u>-</u>								
Foreign governments and international organisations	-	_		_			10-2		
Public corporations and private enterprises		2		2	- 2	2		- 9	
Public corporations	lr								
Subsidies on production									
Other transfers	111	_		_	_		-	_	
Private enterprises									
Subsidies on production									
Other transfers	111	5		5		- 3		- 5	
Other statisters									
Non-profit institutions	1		_						
Households	251	622	183	-	312	312		- 8	
Social benefits	151	622	183		56	56			
Other transfers to households	100				256	256	<u>+</u>		0.0000000000000000000000000000000000000
		4.040		4.5				0.000	10 00
ayments for capital assets	3 094	1 018	580	1 997	9 446	9 446	5 574	9 266	
Buildings and other fixed structures							3 061	6 627	7 25
Buildings	-		-	-	-	-	3 061	6 627	7.25
Other fixed shuctures	L								
Machinery and equipment	3 094	1 018	580	1 997	9 446	9 446	2 513	2 639	2 75
Transport equipment	2 244	184			4 908	4 908	2 090	2 213	2 31
Other machinery and equipment	850	834	580	1 997	4 538	4 538	423	426	44
			**************************************						
Heritage Assets	2	-	-	5	=	-1	-	= ==	
Specialised military assets	-								
		8	-	2	-	- 1	_	-	
Specialised military assets		2	-	-	-	-	-		
Specialised military assets Biological assets	-		- - -			-			
Specialised military assets Biological assets Land and sub-soil assets	-		- - -		- - -			-	

Table B2.4(a): Payments and estimates by economic classification: Social Sector Expanded Public WorksProgramme Incentive Grant for Provinces

thousand	2040000	Outcome	2024772	Main appropriation	Adjusted appropriation	Revised estimate	101010100	im-term estimates	2025-00
thousand urrent payments	2019/20	2020/21	2021/22	1 509	2022/23	1 509	2023/24	2024/25	2025/26
Compensation of employees	1.612	1 866	1 465	1 509	1 509		1 532		
Salaries and wages	1 612	1 866	1 465	1 509	1 509	1 509	1 532		
Social contributions				-				2000 - 2000 - 2000 - 2000 - 2000 - 2000 - 2000 - 2000 - 2000 - 2000 - 2000 - 2000 - 2000 - 2000 - 2000 - 2000 -	
Goods and services	-	81	6	-	_	_			-
Administrative fees	-	-		-	-	-	-		
Advertising	-	81	-	=		. 2	3,43	22	
Minor assets	1	= =	27	=	-		973	53	
Audit cost: External	-	-	7-	-	-	-	(-)	-	-
Bursaries: Employees		- 5		-	- 5	: :5	956	7.5	
Catering: Departmental activities	-	-	-	-	-		(-)	-	
Communication (G&S)		- 3	S\$	-	5	1 15	55.5	8	
Computer services		1	7	-	3	1 5		5	
Consultants and professional services: Business and advisory services		_	-	-	_	-	1-21	_	
Infrastructure and planning		5	- 3		5	_	- 5	3	
Laboratory services	-	_	-	-	_		-		
Scientific and technological services		5	-	5	5			3	
Legal services	5.1	_		-	-				
Contractors		5				1 1		5	
Agency and support / outsourced services		_	12		_			_	
Entertainment		- 5	7				100	75	
Fleet services (including government motor transport)	-	_	-	-	_		-	20	
Housing		5	1				- 3	3	
Inventory: Clothing material and accessories	-	_	-	-	-		-		
Inventory: Farming supplies		55	- 5	- 50		- 5	(S)	8	
Inventory: Food and food supplies	-	-		-	-	. 4	-	2	
Inventory: Chemicals,fire(oi),gas,wood and coal		55		-			873	5	
Inventory: Learner and teacher support material	-		-	=	-	-	-	-	
Inventory: Materials and supplies		8	55		5	175	5.5	3	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-		-	-			-	
Medsas inventory interface		5	7	-		15		- 5	
Inventory: Other supplies	-	-	14	=	-		32		
Consumable supplies		5	100	5			553	73	
Consumable: Stationery,printing and office supplies	-	2	-	-	-		-	2	
Operating leases		5	e#	5			(57.5	53	
Property payments	-	-	-	=	-	. 4	-	2	
Transport provided: Departmental activity	-	===	-	-	-	: : : : : : : : : : : : : : : : : : : :	(97.)	50	
Travel and subsistence	-	-	6	-	-		7.4	-	
Training and development	(T)	51		- 3	- 5		(5)	73	
Operating payments	-	-	-	-		-	-	-	
Venues and facilities		51	्र व	-			653	55	
Rental and hiring	-		-			14			
Interest and rent on land	-	-		-			-	-	
Interest	-	-	-	-	-	-	3.5	-	
Rent on land		2	~		2	. 2	(2)	22	
ansfers and subsidies	<u> </u>			-			_		
Provinces and municipalities									***************************************
Provinces				_					
Provincial Revenue Funds	l								
		_	1	_		3			
Provincial agencies and funds Municipalities						***************************************			************
Municipalities	J								
Municipal agencies and funds			_	_	_			_	
	-			-					
Departmental agencies and accounts	ļ	·····			·····				
Social security funds		5	- 7	1			- 5	B	
Provide list of entities receiving transfers Higher education institutions	ļ	_	-		-	-	-	_	
	-			_		_			
Foreign governments and international organisations			100		5	- 5	- 蒙	3	
Public corporations and private enterprises  Public corporations				<u> </u>					
Public corporations Subsidies on production	·								
	111		-	_	_				
Other transfers	] ]								
Private enterprises	] r	<u>-</u>			<del>-</del>	<u>_</u>		<del>-</del>	
Subsidies on production	111	5	7	5		1 13		75	
Other transfers	]			<u>_</u>					
Non-profit institutions	-		_	_			_		
Households	-			-					
Social benefits	_			_			10000000000000000000000000000000000000	7	100000000000000000000000000000000000000
Other transfers to households	-			-			2001/2002/2003 <del>-</del> 2004	anamanan <del>-</del> am	
ments for capital assets	ş								
Buildings and other fixed structures	,			ļ					~~~~
Buildings	-	5		5	9			- 5	
Other fixed structures	] L								
Machinery and equipment	-			-			-		
Transport equipment	-			_					
Other machinery and equipment	-	-	_	-	-	-	-		
Heritage Assets	-	-	-	-	-	-	1-1	-	
Specialised military assets	-	=	-	=	-		-	75	
Biological assets	_	2	54	2		. 4	-		
Land and sub-soil assets	-	-	-	-	-		300	**	
Software and other intangible assets	<u> </u>								
				and the second second second second			and the second s		
yments for financial assets	120	=	-2	_			0-21	-	

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Med	0)	
thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
CUANC SALICE MEDIC CONDITION RESIDENCE	and Ti			-	com at a 7	CONTRACTOR			es mans
Namakwa District Municipality	17 794	18 066	18 969	18 969	18 969	18 969	19 727	20 613	21 537
Richtersveld	NA. T	845357	980	20.0 W	900000	1988	12.41	10 to	2000
Nama Khoi	12 844	13 509	14 184	14 184	14 184	14 184	14 751	15 413	16 104
Kamiesberg				-	-		170	-	
Hantam	4 950	4 557	4 785	4 785	4 785		4 976	5 200	5 43
Pixley Ka Seme District Municipality	19 877	19 881	20 875	20 875	20 875		21 711	22 687	23 704
Ubuntu	5 626	4 920	5 166	5 166	5 166		5 373	5 614	5 86
Umsobomvu	7 967	7 377	7 746	7 746	7 746	20-200	8 056	8 419	8 796
Emhanjeni .	6 284	7 584	7 963	7 963	7 963	7 963	8 282	8 654	9 042
Kareeberg	- III	7.5		1.7	5	- 5	(E)	5.70	
Renosterberg	7-1	=	-	-	=	-	-	-	-
Thembelinle	100	<del>=</del> 5	-	-	175	-	970	3 <del>5</del>	
Siyahemba	-					-			
ZF Mgcawu District Municipality	9 122	9 499	9 974	9 974	9 974	9 974	10 373	10 840	11 326
!Kai !Garib	1				100.00000000000000000000000000000000000				
!Kheis		_			~	12	-	-	
Tsantsabane	-	_	-	-	_	-	_	_	
Frances Baard District Municipality	34 625	34 282	35 996	35 996	35 996	35 996	37 436	39 117	40 870
Sol Plaatjie	16 136	16 309	17 124	17 124	17 124	17 124	17 809	18 609	19 443
Dikgatong	2 805	2 873	3 017	3 017	3 017	3 017	3 138	3 279	3 426
Magareng		===	170	-	-	-	( <del>-</del> )	-	-
Phokwane	15 684	15 100	15 855	15 855	15 855	15 855	16 489	17 229	18 001
John Taolo Gaetswewe District Municipality	12 174	12 996	13 646	13 646	13 646	13 646	14 191	14 828	15 493
Joe Morolong		341 ( 1.1. 350 <del>  1</del> . 1. 1. <u>1. 1.</u> 1.		-	-	-		-	
Ga-Segonyana	9 355	9 440	9 912	9 912	9 912	9 912	10 308	10 771	11 254
Gamagara	2 819	3 556	3 734	3 734	3 734	3 734	3 883	4 057	4 239
		<u>-</u>				724	727		
	-	_	-	<u>-</u> -1	_		1-1	14	
District Municipalities	43 917	38 946	40 894	40 894	40 894	40 894	47 722	50 738	15 845
Namakwa District Municipality	2 502	2713	2 849	2 849	2 849	2 849	2 868	2 997	3 13
Pixley Ka Seme District Municipality	2 541	2 382	2 501	2 501	2 501	2 501	2 601	2718	2 84
ZF Mgcawu District Municipality	1 922	1 597	1 677	1 677	1 677	1 677	1 744	1 822	1 904
Frances Baard District Municipality	2 345	2 371	2 490	2 490	2 490	2 490	2 688	2 809	2 93
John Taolo Gaetswewe District Municipality	34 607	29 883	31 377	31 377	31 377	31 377	37 821	40 392	5 035
	-	=	-	-	-	_		( <del>     </del>	-
	2	2	-	_	2	12	543	-	1
	-	=	:-	-	-	-	1 - 1		
	-	=	- <del>-</del>	-	-		A	1.0 <del>.0</del>	
	-	= = =	-	-	<u>_</u>	-			
Unallocated	198 699	185 316	195 910	192 463	215 114	228 684	188 972	189 975	235 91
Total transfers to municipalies	336 208	318 986	338 284	332 817	355 488	389 038	340 132	348 798	364 686