

Vote 3
Department of Transport,
Safety and Liaison

Vote 3

Department of Transport, Safety & Liaison

| | |
|-----------------------------------|---|
| To be approved by Vote in 2023/24 | R340 132 000 |
| Responsible MEC | MEC for Transport, Safety & Liaison |
| Administering Department | Transport, Safety & Liaison |
| Accounting Officer | Head of Department: Transport, Safety & Liaison |

1. Overview

Core functions and responsibilities of the department

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

Vision

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

Mission

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

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

Acts, Rules and Regulations

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

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

- Public Service Act, 2001
- Public Service Regulations
- Skills Development Act and Levy Act
- South African Police Act 1995 and regulations
- National Crime Prevention Strategy, 1999

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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.

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 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 | | 633 | 1 076 | | | | | | |
| Social Sector Expanded Public Works 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 | 72 472 |
| 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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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 taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 1 242 | 1 011 | 912 | 1 238 | 1 162 | 820 | 912 | 912 | 953 |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 469 | - | - | - | - | 2 513 | - | - | - |
| 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.

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

Programme 1: 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.

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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 | - | - | - | - | - | - |
| Transfers and subsidies to: | 58 309 | 54 603 | 57 837 | 65 671 | 69 664 | 69 664 | 70 183 | 73 182 | 76 389 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | 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 | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 169 | 181 | 146 | - | 600 | 600 | - | - | - |
| 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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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 | - | - | - | - | - | - | 3 061 | 6 627 | 7 255 |
| Refurbishment and rehabilitation | - | - | - | - | - | - | - | - | - |
| New infrastructure assets | - | - | - | 1 500 | 1 500 | 1 500 | 2 000 | - | - |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - |
| Non infrastructure | - | - | - | - | - | - | - | - | - |
| Total department infrastructure | - | - | - | 1 900 | 1 900 | 1 900 | 5 481 | 7 068 | 7 718 |

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

The department is currently occupying fourteen (14) buildings, of which 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

| R thousand | Annual cost of project Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|--------------------------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------|----------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Projects signed in terms of Treasury Regulation 16 | - | - | - | - | - | - | - | - | - |
| PPP unitary charge ¹ | - | - | - | - | - | - | - | - | - |
| of which: | - | - | - | - | - | - | - | - | - |
| for the capital portion (principal plus interest) | - | - | - | - | - | - | - | - | - |
| for services provided by the operator | - | - | - | - | - | - | - | - | - |
| Advisory fees ² | - | - | - | - | - | - | - | - | - |
| Project monitoring cost ³ | - | - | - | - | - | - | - | - | - |
| Revenue generated (if applicable) ⁴ | - | - | - | - | - | - | - | - | - |
| Contingent liabilities (information) ⁵ | - | - | - | - | - | - | - | - | - |
| Projects in preparation, registered in terms of Treasury Regulation 16* | 25 113 | 12 075 | 17 250 | - | - | 9 975 | - | - | - |
| Advisory fees | 25 113 | 12 075 | 17 250 | - | - | 9 975 | - | - | - |
| Project team cost | - | - | - | - | - | - | - | - | - |
| Site acquisition | - | - | - | - | - | - | - | - | - |
| Capital payment (where applicable) ⁶ | - | - | - | - | - | - | - | - | - |
| Other project costs | - | - | - | - | - | - | - | - | - |
| Total | 25 113 | 12 075 | 17 250 | - | - | 9 975 | - | - | - |

* 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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 118 336 | 114 834 | 124 538 | 121 520 | 127 767 | 129 221 | 119 457 | 122 054 | 127 527 |
| Compensation of employees | 57 932 | 59 399 | 63 299 | 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 | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 169 | 181 | 146 | - | 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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| 1. 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 | 5 516 | 5 418 | 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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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 | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 68 | 175 | 113 | - | 256 | 256 | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 68 | 175 | 113 | - | 256 | 256 | - | - | - |
| Payments for capital assets | 817 | 691 | 361 | 1 802 | 2 002 | 2 002 | 2 675 | 697 | 728 |
| Buildings and other fixed structures | - | - | - | 1 500 | 1 500 | 1 500 | 2 000 | - | - |
| Machinery and equipment | 817 | 691 | 361 | 302 | 502 | 502 | 675 | 697 | 728 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| 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

| Programme performance measu | Estimated performance | Medium-term estimates | | |
|--|-----------------------|-----------------------|---------|---------|
| | 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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | 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 | – | 120 | – | – | – | 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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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 | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies to: | 57 592 | 53 184 | 57 199 | 65 450 | 66 112 | 66 112 | 68 183 | 71 182 | 74 371 |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| 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 | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 102 | 30 | 47 | 41 | 141 | 141 | 183 | 167 | 174 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 97 777 | 83 653 | 94 391 | 81 600 | 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

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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 | 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 | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 251 | 622 | 183 | - | 312 | 312 | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | 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 | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| 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

| Programme performance measures | Estimated performance | Medium-term estimates | | |
|--|-----------------------|-----------------------|---------|---------|
| | 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.

| R thousands | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average annual growth over MTEF | | | | | | | |
|---|--------------------------------|---------|--|--------------------------------|---------|--|----------------------------------|------------------|--------------------------------|---------|--|--------------------------------|---------------------------------|--|--------------------------------|---------|--|-----------------------|-------------------|------------------|
| | 2019/20 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | | 2025/26 | | | | |
| | Personnel numbers ¹ | Costs | | Personnel numbers ¹ | Costs | | Filled posts | Additional posts | Personnel numbers ¹ | Costs | | Personnel numbers ¹ | Costs | | Personnel numbers ¹ | Costs | | Personnel growth rate | Costs growth rate | % Costs of Total |
| Salary level 1 – 7 | 263 | 70 823 | | 250 | 70 691 | | 206 | 44 | 250 | 77 282 | | 261 | 80 656 | | 261 | 82 132 | | 1.4% | 3.6% | 44.0% |
| 8 – 10 | 74 | 40 541 | | 74 | 42 668 | | 79 | 1 | 80 | 46 529 | | 86 | 50 322 | | 86 | 51 075 | | 2.4% | 4.7% | 27.1% |
| 11 – 12 | 28 | 23 945 | | 27 | 24 245 | | 25 | 3 | 28 | 25 520 | | 32 | 29 486 | | 33 | 30 765 | | 5.6% | 8.0% | 15.5% |
| 13 – 16 | 12 | 14 162 | | 11 | 13 631 | | 7 | 2 | 12 | 14 870 | | 12 | 14 982 | | 12 | 15 260 | | 10.1% | 11.8% | 7.6% |
| Other | – | 15 421 | | – | 19 185 | | – | – | – | 24 302 | | – | 4 202 | | – | 2 766 | | – | -50.8% | 5.6% |
| Total | 377 | 164 892 | | 362 | 170 420 | | 317 | 50 | 367 | 185 027 | | 391 | 179 650 | | 392 | 181 998 | | 2.2% | 0.9% | 100.0% |
| Programme | | | | | | | | | | | | | | | | | | | | |
| 1. Administration | 125 | 57 932 | | 119 | 59 399 | | 93 | 39 | 132 | 65 970 | | 139 | 65 776 | | 139 | 66 899 | | 1.7% | 1.9% | 36.4% |
| 2. Civilian Oversight | 35 | 21 665 | | 35 | 22 522 | | 28 | 4 | 32 | 22 706 | | 37 | 24 356 | | 37 | 23 241 | | 5.0% | 2.3% | 12.6% |
| 3. Transport Operations | 26 | 12 242 | | 26 | 12 042 | | 21 | 4 | 25 | 14 575 | | 28 | 12 576 | | 29 | 13 720 | | 5.1% | -0.6% | 7.7% |
| 4. Transport Regulations | 91 | 73 053 | | 182 | 76 457 | | 175 | 3 | 178 | 81 776 | | 187 | 76 937 | | 187 | 78 138 | | 1.7% | -0.1% | 43.4% |
| Direct charges | – | – | | – | – | | – | – | – | – | | – | – | | – | – | | – | – | – |
| Total | 377 | 164 892 | | 362 | 170 420 | | 317 | 50 | 367 | 185 027 | | 391 | 179 650 | | 392 | 181 998 | | 2.2% | 0.9% | 100.0% |
| Employee dispensation classification | | | | | | | | | | | | | | | | | | | | |
| Public Service Act appointees not covered by OSDs | 374 | 147 192 | | 369 | 148 921 | | 364 | – | 364 | 170 237 | | 368 | 173 027 | | 389 | 176 777 | | 2.2% | 2.8% | 95.4% |
| Public Service Act appointees still to be covered by OSDs | – | – | | – | – | | – | – | – | – | | – | – | | – | – | | – | – | – |
| Professional Nurses, Staff Nurses and Nursing Assistants | – | – | | – | – | | – | – | – | – | | – | – | | – | – | | – | – | – |
| Legal Professionals | 3 | 2 279 | | 3 | 2 314 | | 3 | 3 | 3 | 2 365 | | 3 | 2 421 | | 3 | 2 465 | | – | 2.5% | 1.3% |
| Social Services Professions | – | – | | – | – | | – | – | – | – | | – | – | | – | – | | – | – | – |
| Engineering Professions and related occupations | – | – | | – | – | | – | – | – | – | | – | – | | – | – | | – | – | – |
| Medical and related professionals | – | – | | – | – | | – | – | – | – | | – | – | | – | – | | – | – | – |
| Therapeutic, Diagnostic and other related Allied Health Professionals | – | – | | – | – | | – | – | – | – | | – | – | | – | – | | – | – | – |
| Educators and related professionals | – | – | | – | – | | – | – | – | – | | – | – | | – | – | | – | – | – |
| Others such as interns, ERP, Memberships, etc | – | 15 421 | | – | 19 185 | | – | – | – | 12 405 | | – | 4 202 | | – | 2 766 | | – | -38.5% | 3.2% |
| Total | 377 | 164 892 | | 362 | 170 420 | | 367 | – | 367 | 185 027 | | 391 | 179 650 | | 392 | 181 998 | | 2.2% | 0.9% | 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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|--|------------|------------|------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|--------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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 | - | - | - | - | - | - | - | - |
| of which | | | | | | | | | |
| Tertiary | - | - | - | - | - | - | - | - | - |
| Workshops | 1 | - | - | - | - | - | - | - | - |
| Seminars | - | - | - | - | - | - | - | - | - |
| Other | 20 | - | - | - | - | - | - | - | - |
| Number of bursaries offered | 51 | - | - | 10 | 10 | 10 | 30 | 30 | 30 |
| Number of interns appointed | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| Number of learnerships appointed | - | - | - | - | - | - | - | - | - |
| Number of days spent on training | - | - | - | - | - | - | - | - | - |
| Payments on training by programme | | | | | | | | | |
| 1. Administration | 630 | 320 | 219 | 900 | 900 | 900 | 1 204 | 1 252 | 1 302 |
| 2. Civilian Oversight | - | 72 | - | 172 | 172 | 172 | 121 | 126 | 131 |
| 3. Transport Operations | - | - | 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**

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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 taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| 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 | 20 578 | 19 476 | 18 961 | 18 961 | 18 178 | 19 815 | 20 705 | 21 633 |
| Sale of goods and services produced by department (excluding capital assets) | 23 751 | 20 578 | 19 476 | 18 961 | 18 961 | 18 178 | 19 815 | 20 705 | 21 633 |
| Sales by market establishments | - | - | - | - | - | - | - | - | - |
| Administrative fees | 23 751 | 20 578 | 19 476 | 18 961 | 18 961 | 18 178 | 19 815 | 20 705 | 21 633 |
| Other sales | - | - | - | - | - | - | - | - | - |
| Of which | - | - | - | - | - | - | - | - | - |
| Health patient fees | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Other (Specify) | - | - | - | - | - | - | - | - | - |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) | - | - | - | - | - | - | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments | - | - | - | - | - | - | - | - | - |
| International organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Households and non-profit institutions | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 1 242 | 1 011 | 912 | 1 238 | 1 162 | 820 | 912 | 912 | 953 |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Sales of capital assets | 469 | - | - | - | - | 2 513 | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Other capital assets | 469 | - | - | - | - | 2 513 | - | - | - |
| Transactions in financial assets and liabilities | 724 | 478 | 526 | 565 | 565 | 541 | 590 | 616 | 644 |
| Total departmental receipts | 299 407 | 309 172 | 335 364 | 398 911 | 355 904 | 350 524 | 381 711 | 410 017 | 411 014 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimates | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|-------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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 | 181 999 | 190 151 |
| Salaries and wages | 142 737 | 147 480 | 149 208 | 153 568 | 156 547 | 158 709 | 153 670 | 154 787 | 161 722 |
| Social contributions | 22 155 | 22 940 | 23 398 | 24 685 | 24 685 | 26 318 | 25 980 | 27 211 | 28 429 |
| Goods and services | 107 737 | 90 936 | 103 196 | 83 832 | 89 932 | 99 707 | 80 351 | 81 905 | 85 581 |
| Administrative fees | 30 665 | 30 523 | 31 114 | 31 165 | 31 315 | 30 867 | 21 045 | 21 149 | 22 095 |
| Advertising | 209 | 286 | 656 | 78 | 598 | 694 | 81 | 84 | 87 |
| Minor assets | 106 | 92 | 52 | 163 | 163 | 92 | 502 | 326 | 340 |
| Audit cost: External | 5 163 | 4 473 | 4 971 | 3 449 | 4 449 | 4 942 | 4 500 | 4 680 | 4 890 |
| Bursaries: Employees | 487 | 320 | 172 | 226 | 353 | 344 | 1 014 | 992 | 1 036 |
| Catering: Departmental activities | 654 | 220 | 994 | 714 | 744 | 1 086 | 1 018 | 1 080 | 1 128 |
| Communication (G&S) | 3 088 | 3 413 | 3 107 | 3 199 | 3 540 | 2 829 | 3 183 | 3 328 | 3 478 |
| Computer services | 1 590 | 973 | 936 | 1 747 | 1 220 | 929 | 1 026 | 1 067 | 1 114 |
| Consultants and professional services: Business and advisory services | 25 152 | 12 197 | 18 377 | 89 | 1 007 | 11 380 | 1 750 | 750 | 784 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 172 | - | 1 774 | - | - | - | - | - | - |
| Contractors | 1 129 | 1 175 | 1 269 | 1 545 | 1 166 | 1 383 | 898 | 898 | 938 |
| Agency and support / outsourced services | 50 | 36 | 52 | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 7 422 | 6 506 | 5 274 | 8 509 | 6 556 | 7 480 | 8 631 | 9 180 | 9 592 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medicines inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | 33 | - | 25 | 24 | 24 | - | 25 | 26 | 27 |
| Consumable supplies | 1 273 | 6 502 | 6 762 | 1 164 | 1 613 | 2 095 | 1 541 | 1 593 | 1 665 |
| Consumables: Stationery, printing and office supplies | 2 735 | 1 350 | 2 029 | 2 676 | 2 539 | 2 078 | 3 223 | 3 537 | 3 702 |
| Operating leases | 12 525 | 12 961 | 13 971 | 14 013 | 15 432 | 15 546 | 16 053 | 16 696 | 17 444 |
| Property payments | 1 654 | 1 582 | 2 489 | 1 735 | 2 018 | 2 167 | 2 127 | 2 207 | 2 306 |
| Transport provided: Departmental activity | 28 | 479 | 180 | - | - | - | - | - | - |
| Travel and subsistence | 12 291 | 6 738 | 8 353 | 11 099 | 13 023 | 14 066 | 12 706 | 13 439 | 14 043 |
| Training and development | 143 | - | 47 | 1 572 | 1 567 | 537 | 805 | 635 | 559 |
| Operating payments | 907 | 999 | 411 | 595 | 675 | 879 | 750 | 262 | 274 |
| Venues and facilities | 261 | 111 | 181 | 70 | 130 | 313 | 23 | 76 | 79 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | 39 | 11 | 23 | - | - | - | - | - | - |
| Interest | 39 | 11 | 23 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 58 309 | 54 603 | 57 937 | 65 671 | 69 664 | 69 664 | 70 183 | 73 182 | 76 389 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 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 | 56 722 | 50 895 | 55 551 | 63 581 | 63 581 | 63 581 | 66 383 | 69 364 | 72 472 |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 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 |
| Social benefits | 548 | 863 | 606 | - | 255 | 255 | - | - | - |
| Other transfers to households | 169 | 686 | 480 | 221 | 3 297 | 3 297 | 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 | - | - | - | 1 500 | 1 500 | 1 500 | 5 061 | 6 627 | 7 255 |
| Buildings | - | - | - | 1 500 | 1 500 | 1 500 | 5 061 | 6 627 | 7 255 |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 5 062 | 2 635 | 2 356 | 3 561 | 12 540 | 12 540 | 4 887 | 5 086 | 5 310 |
| Transport equipment | 2 244 | 184 | - | - | 4 908 | 4 908 | 2 090 | 2 213 | 2 310 |
| Other machinery and equipment | 2 818 | 2 651 | 2 356 | 3 561 | 7 632 | 7 632 | 2 797 | 2 873 | 3 000 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 169 | 181 | 146 | - | 600 | 600 | - | - | - |
| 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 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 1 612 | 6 807 | 5 587 | 1 509 | 1 509 | 1 509 | 1 532 | - | - |
| 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 | - | - | - | - | - | - | - | - | - |
| Goods and services | - | 4 813 | 4 109 | - | - | - | - | - | - |
| Administrative fees | - | 113 | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | 69 | 1 058 | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | 21 | 4 | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | 4 562 | 3 040 | - | - | - | - | - | - |
| Consumables: Stationery, printing and office supplies | - | 48 | 1 | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | 6 | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 56 722 | 50 895 | 55 551 | 63 581 | 63 581 | 63 581 | 66 383 | 69 364 | 72 472 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 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 | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specified military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 58 334 | 57 702 | 61 138 | 65 090 | 65 090 | 65 090 | 67 915 | 69 364 | 72 472 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 118 338 | 114 834 | 124 558 | 121 520 | 127 787 | 129 221 | 119 457 | 122 054 | 127 527 |
| Compensation of employees | 57 932 | 59 399 | 63 259 | 62 659 | 64 516 | 65 970 | 65 778 | 66 899 | 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 | 61 275 | 58 851 | 63 251 | 63 251 | 53 679 | 55 155 | 57 631 |
| 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 | 195 | 950 | 925 | 965 |
| 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 | 1 486 | 865 | 824 | 1 629 | 1 102 | 814 | 915 | 952 | 994 |
| Consultants and professional services: Business and advisory services | 28 | 53 | 69 | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | 172 | - | 1 774 | - | - | - | - | - | - |
| Contractors | 24 | 260 | 547 | 2 | 162 | 360 | 2 | 2 | 2 |
| Agency and support / outsourced services | - | - | 19 | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 767 | 603 | 685 | 772 | 1 372 | 1 303 | 1 271 | 1 283 | 1 340 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 700 | 1 703 | 1 221 | 447 | 605 | 795 | 459 | 490 | 512 |
| Consumable: Stationery, printing and office supplies | 760 | 375 | 766 | 564 | 714 | 700 | 1 091 | 1 243 | 1 305 |
| Operating leases | 12 309 | 12 716 | 13 683 | 13 803 | 15 203 | 15 339 | 15 972 | 16 612 | 17 355 |
| Property payments | 251 | 107 | 458 | 468 | 408 | 337 | 355 | 372 | 389 |
| Transport provided: Departmental activity | 28 | - | - | - | - | - | - | - | - |
| Travel and subsistence | 5 789 | 2 040 | 3 205 | 4 422 | 5 587 | 5 962 | 5 067 | 5 547 | 5 796 |
| Training and development | 128 | - | 45 | 909 | 644 | 169 | 316 | 329 | 344 |
| Operating payments | 457 | 264 | 301 | 178 | 178 | 297 | 112 | 117 | 122 |
| Venues and facilities | 128 | - | 124 | 43 | 103 | 139 | 45 | 47 | 49 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | 39 | 11 | 23 | - | - | - | - | - | - |
| Interest | 39 | 11 | 23 | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 388 | 702 | 442 | 221 | 2 984 | 2 984 | 2 000 | 2 000 | 2 018 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 398 | 702 | 442 | 221 | 2 984 | 2 984 | 2 000 | 2 000 | 2 018 |
| Social benefits | 329 | 65 | 378 | - | 64 | 64 | - | - | - |
| Other transfers to households | 69 | 636 | 64 | 221 | 2 920 | 2 920 | 2 000 | 2 000 | 2 018 |
| Payments for capital assets | 1 218 | 1 277 | 1 314 | 1 221 | 3 051 | 3 051 | 1 516 | 1 583 | 1 654 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 1 049 | 1 095 | 1 368 | 1 221 | 2 451 | 2 451 | 1 516 | 1 583 | 1 654 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 1 049 | 1 095 | 1 368 | 1 221 | 2 451 | 2 451 | 1 516 | 1 583 | 1 654 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | 169 | 181 | 145 | - | 600 | 600 | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 119 952 | 116 813 | 126 514 | 122 682 | 133 802 | 135 256 | 122 973 | 125 637 | 131 189 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 25 857 | 25 441 | 26 080 | 30 652 | 30 198 | 28 753 | 30 233 | 29 377 | 30 883 |
| Compensation of employees | 21 665 | 22 522 | 21 531 | 25 605 | 24 149 | 22 706 | 24 359 | 23 241 | 24 282 |
| Salaries and wages | 19 295 | 19 960 | 19 031 | 22 147 | 20 691 | 19 990 | 21 531 | 20 334 | 21 245 |
| Social contributions | 2 370 | 2 562 | 2 500 | 3 458 | 3 458 | 2 716 | 2 828 | 2 907 | 3 037 |
| Goods and services | 4 192 | 2 919 | 4 549 | 5 047 | 6 047 | 6 047 | 5 674 | 6 136 | 6 411 |
| Administrative fees | 86 | 80 | 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 | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | 72 | - | 61 | 61 | 103 | - | - | - |
| Catering: Departmental activities | 304 | 88 | 415 | 407 | 437 | 498 | 713 | 743 | 776 |
| Communication (G&S) | 583 | 627 | 605 | 744 | 744 | 479 | 498 | 518 | 541 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 15 | - | 3 | - | - | 33 | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 809 | 423 | 436 | 942 | 582 | 457 | 800 | 833 | 871 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 148 | 61 | 135 | 203 | 203 | 134 | 232 | 243 | 254 |
| Consumable: Stationery, printing and office supplies | 117 | 80 | 136 | 98 | 98 | 116 | 103 | 108 | 113 |
| Operating leases | 64 | 56 | 115 | 189 | 69 | 63 | 70 | 73 | 77 |
| Property payments | 121 | 134 | 272 | 82 | 232 | 232 | 241 | 251 | 262 |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 1 752 | 1 139 | 1 903 | 1 946 | 2 566 | 2 968 | 2 815 | 2 939 | 3 071 |
| Training and development | - | - | - | 50 | 350 | 326 | 122 | 136 | 142 |
| Operating payments | 132 | 86 | 29 | 93 | 93 | 26 | 38 | 40 | 42 |
| Venues and facilities | 5 | 2 | 18 | 27 | 27 | 57 | 28 | 29 | 30 |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 88 | 175 | 113 | - | 256 | 256 | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 68 | 175 | 113 | - | 256 | 256 | - | - | - |
| Social benefits | 68 | 175 | 37 | - | 135 | 135 | - | - | - |
| Other transfers to households | - | - | 76 | - | 121 | 121 | - | - | - |
| Payments for capital assets | 817 | 691 | 361 | 1 802 | 2 002 | 2 002 | 2 875 | 667 | 728 |
| Buildings and other fixed structures | - | - | - | 1 500 | 1 500 | 1 500 | 2 000 | - | - |
| Buildings | - | - | - | 1 500 | 1 500 | 1 500 | 2 000 | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 817 | 691 | 361 | 302 | 502 | 502 | 675 | 697 | 728 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 817 | 691 | 361 | 302 | 502 | 502 | 675 | 697 | 728 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 26 742 | 26 307 | 26 354 | 32 454 | 32 454 | 31 911 | 32 908 | 30 074 | 31 421 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|---------------|---------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 40 083 | 30 519 | 37 145 | 16 189 | 17 889 | 27 779 | 16 923 | 17 217 | 17 989 |
| Compensation of employees | 12 242 | 12 042 | 12 128 | 13 360 | 14 250 | 14 575 | 12 575 | 13 720 | 14 335 |
| Salaries and wages | 10 660 | 10 463 | 10 480 | 12 197 | 13 097 | 12 603 | 11 279 | 12 271 | 12 821 |
| Social contributions | 1 582 | 1 579 | 1 648 | 1 163 | 1 153 | 1 972 | 1 297 | 1 449 | 1 514 |
| Goods and services | 27 841 | 18 477 | 25 017 | 2 829 | 3 429 | 13 204 | 4 347 | 3 497 | 9 654 |
| Administrative fees | 112 | 56 | 41 | 121 | 121 | 80 | 71 | 131 | 136 |
| Advertising | 11 | 32 | - | - | - | 25 | - | - | - |
| Minor assets | 6 | 2 | - | - | - | 2 | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | 1 | 31 | - | - | - | - | - | - |
| Catering: Departmental activities | 46 | 40 | 123 | - | - | 228 | - | - | - |
| Communication (G&S) | 155 | 203 | 202 | 128 | 228 | 129 | 37 | 39 | 41 |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | 25 124 | 12 144 | 18 308 | 89 | 877 | 10 713 | 1 750 | 750 | 784 |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | 36 | 39 | 77 | - | 20 | 128 | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | 241 | 104 | 192 | 339 | 339 | 141 | 212 | 222 | 232 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | 40 | 4 568 | 4 897 | - | - | 188 | - | - | - |
| Consumable: Stationery, printing and office supplies | 824 | 41 | 366 | 600 | 543 | 97 | 598 | 693 | 724 |
| Operating leases | 2 | 70 | 34 | 8 | 8 | 5 | 8 | 8 | 8 |
| Property payments | - | - | - | - | - | 227 | - | - | - |
| Transport provided: Departmental activity | - | 479 | 180 | - | - | - | - | - | - |
| Travel and subsistence | 1 196 | 588 | 552 | 1 346 | 1 015 | 945 | 1 591 | 1 570 | 1 641 |
| Training and development | - | - | - | 161 | 161 | 1 | 67 | 70 | 73 |
| Operating payments | 42 | 20 | 14 | 37 | 117 | 293 | 13 | 14 | 15 |
| Venues and facilities | 6 | 90 | - | - | - | 2 | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 57 592 | 53 104 | 57 199 | 65 450 | 66 112 | 66 112 | 66 183 | 71 182 | 74 371 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 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 | 870 | 2 159 | 1 320 | 1 869 | 2 531 | 2 531 | 1 800 | 1 818 | 1 899 |
| Households | - | 50 | 328 | - | - | - | - | - | - |
| Social benefits | - | - | 8 | - | - | - | - | - | - |
| Other transfers to households | - | 50 | 320 | - | - | - | - | - | - |
| Payments for capital assets | 102 | 30 | 47 | 41 | 141 | 141 | 183 | 167 | 174 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 102 | 30 | 47 | 41 | 141 | 141 | 183 | 167 | 174 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 102 | 30 | 47 | 41 | 141 | 141 | 183 | 167 | 174 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| 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 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | - | 833 | 1 078 | - | - | - | - | - | - |
| Compensation of employees | - | 128 | 13 | - | - | - | - | - | - |
| Salaries and wages | - | 128 | 13 | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | 505 | 1 063 | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | 32 | - | - | - | - | - | - | - |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | 69 | 1 058 | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | 21 | 4 | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | 335 | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | 48 | 1 | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | - | 833 | 1 078 | - | - | - | - | - | - |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | - | 4 227 | 3 040 | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | - | - | - | - | - | - | - | - | - |
| Social contributions | - | - | - | - | - | - | - | - | - |
| Goods and services | - | 4 227 | 3 040 | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | - | - | - | - | - | - | - | - |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and learner support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | 4 227 | 3 040 | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 56 722 | 50 895 | 55 551 | 63 581 | 63 581 | 63 581 | 66 383 | 69 364 | 72 472 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 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 | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 56 722 | 55 122 | 58 591 | 63 581 | 63 581 | 63 581 | 66 383 | 69 364 | 72 472 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------------|---------------|---------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 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 | 73 053 | 76 457 | 75 588 | 76 619 | 78 307 | 81 776 | 76 937 | 78 138 | 81 638 |
| Salaries and wages | 61 540 | 64 436 | 63 624 | 63 909 | 65 597 | 68 466 | 63 617 | 64 220 | 67 097 |
| Social contributions | 11 513 | 12 021 | 12 064 | 12 710 | 12 710 | 13 310 | 13 320 | 13 918 | 14 541 |
| Goods and services | 15 339 | 14 116 | 12 354 | 17 105 | 17 205 | 17 205 | 16 451 | 17 117 | 17 885 |
| Administrative fees | 247 | 205 | 172 | 268 | 268 | 231 | 281 | 293 | 306 |
| Advertising | 106 | 6 | 92 | — | 100 | 120 | — | — | — |
| Minor assets | 45 | 3 | 13 | — | — | 34 | — | — | — |
| Audit cost: External | — | — | — | — | — | — | — | — | — |
| Bursaries: Employees | — | 79 | — | 61 | 61 | 45 | 64 | 67 | 70 |
| Catering: Departmental activities | 59 | 10 | 45 | 80 | 80 | 85 | 84 | 88 | 92 |
| Communication (G&S) | 1 218 | 1 314 | 1 290 | 1 305 | 1 305 | 1 204 | 1 317 | 1 376 | 1 438 |
| Computer services | 104 | 108 | 112 | 118 | 118 | 115 | 111 | 115 | 120 |
| Consultants and professional services: Business and advisory services | — | — | — | — | 130 | 667 | — | — | — |
| Infrastructure and planning | — | — | — | — | — | — | — | — | — |
| Laboratory services | — | — | — | — | — | — | — | — | — |
| Scientific and technological services | — | — | — | — | — | — | — | — | — |
| Legal services | — | — | — | — | — | — | — | — | — |
| Contractors | 1 054 | 876 | 642 | 1 543 | 984 | 862 | 896 | 896 | 936 |
| Agency and support / outsourced services | 50 | 36 | 33 | — | — | — | — | — | — |
| Entertainment | — | — | — | — | — | — | — | — | — |
| Fleet services (including government motor transport) | 5 605 | 5 376 | 5 961 | 6 456 | 6 263 | 5 579 | 6 548 | 6 842 | 7 149 |
| Housing | — | — | — | — | — | — | — | — | — |
| Inventory: Clothing material and accessories | — | — | — | — | — | — | — | — | — |
| Inventory: Farming supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Food and food supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | — | — | — | — | — | — | — | — | — |
| Inventory: Learner and teacher support material | — | — | — | — | — | — | — | — | — |
| Inventory: Materials and supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Medical supplies | — | — | — | — | — | — | — | — | — |
| Inventory: Medicine | — | — | — | — | — | — | — | — | — |
| Medias inventory interface | — | — | — | — | — | — | — | — | — |
| Inventory: Other supplies | 33 | — | 25 | 24 | 24 | — | 25 | 26 | 27 |
| Consumable supplies | 385 | 170 | 509 | 514 | 804 | 978 | 840 | 860 | 899 |
| Consumable: Stationery, printing and office supplies | 1 034 | 854 | 761 | 1 414 | 1 184 | 1 165 | 1 431 | 1 493 | 1 560 |
| Operating leases | 150 | 119 | 139 | 13 | 152 | 139 | 3 | 3 | 3 |
| Property payments | 1 282 | 1 341 | 1 759 | 1 185 | 1 378 | 1 371 | 1 531 | 1 584 | 1 655 |
| Transport provided: Departmental activity | — | — | — | — | — | — | — | — | — |
| Travel and subsistence | 3 554 | 2 971 | 2 693 | 3 385 | 3 855 | 4 191 | 3 233 | 3 383 | 3 535 |
| Training and development | 15 | — | 2 | 452 | 212 | 41 | — | — | — |
| Operating payments | 276 | 629 | 67 | 287 | 287 | 263 | 87 | 91 | 95 |
| Venues and facilities | 122 | 19 | 39 | — | — | 115 | — | — | — |
| Rental and hiring | — | — | — | — | — | — | — | — | — |
| Interest and rent on land | — | — | — | — | — | — | — | — | — |
| Interest | — | — | — | — | — | — | — | — | — |
| Rent on land | — | — | — | — | — | — | — | — | — |
| Transfers and subsidies | 251 | 622 | 183 | — | 312 | 312 | — | — | — |
| Provinces and municipalities | — | — | — | — | — | — | — | — | — |
| Provinces | — | — | — | — | — | — | — | — | — |
| Provincial Revenue Funds | — | — | — | — | — | — | — | — | — |
| Provincial agencies and funds | — | — | — | — | — | — | — | — | — |
| Municipalities | — | — | — | — | — | — | — | — | — |
| Municipal agencies and funds | — | — | — | — | — | — | — | — | — |
| Departmental agencies and accounts | — | — | — | — | — | — | — | — | — |
| Social security funds | — | — | — | — | — | — | — | — | — |
| Provide list of entities receiving transfers | — | — | — | — | — | — | — | — | — |
| Higher education institutions | — | — | — | — | — | — | — | — | — |
| Foreign governments and international organisations | — | — | — | — | — | — | — | — | — |
| Public corporations and private enterprises | — | — | — | — | — | — | — | — | — |
| Public corporations | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Private enterprises | — | — | — | — | — | — | — | — | — |
| Subsidies on production | — | — | — | — | — | — | — | — | — |
| Other transfers | — | — | — | — | — | — | — | — | — |
| Non-profit institutions | — | — | — | — | — | — | — | — | — |
| Households | 251 | 622 | 183 | — | 312 | 312 | — | — | — |
| Social benefits | 151 | 622 | 183 | — | 56 | 56 | — | — | — |
| Other transfers to households | 100 | — | — | — | 256 | 256 | — | — | — |
| 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 | — | — | — | — | — | — | 3 061 | 6 627 | 7 255 |
| Buildings | — | — | — | — | — | — | 3 061 | 6 627 | 7 255 |
| Other fixed structures | — | — | — | — | — | — | — | — | — |
| Machinery and equipment | 3 094 | 1 018 | 580 | 1 997 | 9 446 | 9 446 | 2 513 | 2 639 | 2 754 |
| Transport equipment | 2 244 | 184 | — | — | 4 908 | 4 908 | 2 090 | 2 213 | 2 310 |
| Other machinery and equipment | 850 | 834 | 580 | 1 997 | 4 538 | 4 538 | 423 | 426 | 444 |
| Heritage Assets | — | — | — | — | — | — | — | — | — |
| Specialised military assets | — | — | — | — | — | — | — | — | — |
| Biological assets | — | — | — | — | — | — | — | — | — |
| Land and sub-soil assets | — | — | — | — | — | — | — | — | — |
| Software and other intangible assets | — | — | — | — | — | — | — | — | — |
| Payments for financial assets | — | — | — | — | — | — | — | — | — |
| Total economic classification | 91 737 | 92 213 | 88 865 | 95 721 | 105 270 | 108 739 | 98 962 | 104 521 | 109 532 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Current payments | 1 612 | 1 947 | 1 471 | 1 509 | 1 509 | 1 509 | 1 532 | - | - |
| Compensation of employees | 1 612 | 1 866 | 1 465 | 1 509 | 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 | - | - | - | - | - | - | - | - | - |
| Goods and services | - | 81 | 6 | - | - | - | - | - | - |
| Administrative fees | - | - | - | - | - | - | - | - | - |
| Advertising | - | 81 | - | - | - | - | - | - | - |
| Minor assets | - | - | - | - | - | - | - | - | - |
| Audit cost: External | - | - | - | - | - | - | - | - | - |
| Bursaries: Employees | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | - | - | - | - | - | - | - |
| Communication (G&S) | - | - | - | - | - | - | - | - | - |
| Computer services | - | - | - | - | - | - | - | - | - |
| Consultants and professional services: Business and advisory services | - | - | - | - | - | - | - | - | - |
| Infrastructure and planning | - | - | - | - | - | - | - | - | - |
| Laboratory services | - | - | - | - | - | - | - | - | - |
| Scientific and technological services | - | - | - | - | - | - | - | - | - |
| Legal services | - | - | - | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency and support / outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Fleet services (including government motor transport) | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Clothing material and accessories | - | - | - | - | - | - | - | - | - |
| Inventory: Farming supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Chemicals, fuel, oil, gas, wood and coal | - | - | - | - | - | - | - | - | - |
| Inventory: Learner and teacher support material | - | - | - | - | - | - | - | - | - |
| Inventory: Materials and supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Medicine | - | - | - | - | - | - | - | - | - |
| Medias inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Other supplies | - | - | - | - | - | - | - | - | - |
| Consumable supplies | - | - | - | - | - | - | - | - | - |
| Consumable: Stationery, printing and office supplies | - | - | - | - | - | - | - | - | - |
| Operating leases | - | - | - | - | - | - | - | - | - |
| Property payments | - | - | - | - | - | - | - | - | - |
| Transport provided: Departmental activity | - | - | 6 | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | - | - | - |
| Training and development | - | - | - | - | - | - | - | - | - |
| Operating payments | - | - | - | - | - | - | - | - | - |
| Venues and facilities | - | - | - | - | - | - | - | - | - |
| Rental and hiring | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Provinces | - | - | - | - | - | - | - | - | - |
| Provincial Revenue Funds | - | - | - | - | - | - | - | - | - |
| Provincial agencies and funds | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Provide list of entities receiving transfers | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | - | - | - | - | - | - | - | - |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1 612 | 1 947 | 1 471 | 1 509 | 1 509 | 1 509 | 1 532 | - | - |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2022/23 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2019/20 | 2020/21 | 2021/22 | | | | 2023/24 | 2024/25 | 2025/26 |
| Namakwa District Municipality | 17 794 | 18 999 | 18 999 | 18 999 | 18 999 | 18 999 | 19 727 | 20 813 | 21 537 |
| Richtersveld | - | - | - | - | - | - | - | - | - |
| Nama Khoi | 12 844 | 13 509 | 14 184 | 14 184 | 14 184 | 14 184 | 14 751 | 15 413 | 16 104 |
| Kamiesberg | - | - | - | - | - | - | - | - | - |
| Hantam | 4 950 | 4 557 | 4 785 | 4 785 | 4 785 | 4 785 | 4 976 | 5 200 | 5 433 |
| Poxley Ka Seme District Municipality | 19 877 | 19 881 | 20 875 | 20 875 | 20 875 | 20 875 | 21 711 | 22 887 | 23 704 |
| Uburu | 5 626 | 4 920 | 5 166 | 5 166 | 5 166 | 5 166 | 5 373 | 5 614 | 5 866 |
| Umsobomvu | 7 967 | 7 377 | 7 746 | 7 746 | 7 746 | 7 746 | 8 056 | 8 419 | 8 796 |
| Emthanjeni | 6 284 | 7 584 | 7 963 | 7 963 | 7 963 | 7 963 | 8 282 | 8 654 | 9 042 |
| Kareeberg | - | - | - | - | - | - | - | - | - |
| Renosterberg | - | - | - | - | - | - | - | - | - |
| Thembelithi | - | - | - | - | - | - | - | - | - |
| Siyathemba | - | - | - | - | - | - | - | - | - |
| ZF Mgcawu District Municipality | 9 122 | 9 499 | 9 974 | 9 974 | 9 974 | 9 974 | 10 373 | 10 840 | 11 326 |
| IKai IGarib | - | - | - | - | - | - | - | - | - |
| IKheis | - | - | - | - | - | - | - | - | - |
| Tsantakane | - | - | - | - | - | - | - | - | - |
| Frances Baard District Municipality | 34 625 | 34 282 | 35 998 | 35 998 | 35 998 | 35 998 | 37 438 | 39 117 | 40 870 |
| Sol Plaatje | 16 136 | 16 309 | 17 124 | 17 124 | 17 124 | 17 124 | 17 809 | 18 609 | 19 443 |
| Dikgatlong | 2 805 | 2 873 | 3 017 | 3 017 | 3 017 | 3 017 | 3 138 | 3 279 | 3 426 |
| Magareng | - | - | - | - | - | - | - | - | - |
| Phokwane | 15 684 | 15 100 | 15 855 | 15 855 | 15 855 | 15 855 | 16 489 | 17 229 | 18 001 |
| John Taolo Gaetsewe District Municipality | 12 174 | 12 998 | 13 646 | 13 646 | 13 646 | 13 646 | 14 191 | 14 828 | 15 493 |
| Joe Morolong | - | - | - | - | - | - | - | - | - |
| Ga-Segonyana | 9 355 | 9 440 | 9 912 | 9 912 | 9 912 | 9 912 | 10 308 | 10 771 | 11 254 |
| Garagara | 2 819 | 3 556 | 3 734 | 3 734 | 3 734 | 3 734 | 3 883 | 4 057 | 4 239 |
| - | - | - | - | - | - | - | - | - | - |
| District Municipalities | 43 917 | 38 946 | 40 894 | 40 894 | 40 894 | 40 894 | 47 722 | 50 738 | 53 845 |
| Namakwa District Municipality | 2 502 | 2 713 | 2 849 | 2 849 | 2 849 | 2 849 | 2 868 | 2 997 | 3 131 |
| Poxley Ka Seme District Municipality | 2 541 | 2 382 | 2 501 | 2 501 | 2 501 | 2 501 | 2 601 | 2 718 | 2 840 |
| 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 | 2 935 |
| John Taolo Gaetsewe District Municipality | 34 607 | 29 883 | 31 377 | 31 377 | 31 377 | 31 377 | 37 821 | 40 392 | 5 035 |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - |
| Unallocated | 198 999 | 185 316 | 195 910 | 192 463 | 215 114 | 228 684 | 188 972 | 189 975 | 235 911 |
| Total transfers to municipalities | 336 208 | 318 988 | 336 264 | 332 817 | 355 468 | 369 038 | 340 132 | 348 798 | 364 686 |