

Vote 05

**Department of Community Safety and
Transport Management**

Department of Community Safety and Transport Management	Vote 05
To be appropriated by Vote in 2022/23	R 2 248 075 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Community Safety and Transport Management
Administering Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General for Community Safety and Transport Management

1. OVERVIEW

Vision

Safe community and effective transport services.

Mission

We are committed to promote community and road safety, exercise civilian oversight of police and coordinate transport services through an integrated approach.

Values

Each employee is committed to an IIMPACCT culture that explains our behavior as follow:

- Integrity
- Innovative
- Motivated
- Passionate
- Accountability
- Client focused
- Commitment
- Team work

Core functions and responsibilities of the Department

- To exercise oversight to properly advise and improve the services of South African Police Services;
- To mitigate and reduce violent crime rates in the Province;
- Mitigate in Crime against Women and Children;
- Reduction of accident rates;
- Effective and efficient Integrated Transport System;
- Mitigate on high levels of unemployment amongst Youth;
- Create an enabling environment to reduce economic inequality;
- Reduce fraud and corruption levels;

- Creating a crime free zone in our Province, we are at the same time creating a smooth foundation, conducive and attractive secured environment for investment to take place and contribute to the economy and social cohesion.

The Acts, Rules and regulations applicable to the department

- National Land Transport Act 5 of 2009;
- Civilian Secretariat for Police Services Act (Act 2 of 2011);
- National Road Traffic Act 93 of 1996;
- Criminal Procedures Act 57 of 1997;
- Administrative Adjudication of Road Traffic Offences Act 46 of 1998;
- RTMC Act 20 of 1999;
- Arms and Ammunition Amendment Act 1992;
- North West Road Traffic Act 1997;
- Road Safety Act 9/72 in terms of Proclamation 23/95;
- The South African Police Service Act 68 of 1995.

The following legislative and other policy mandates currently under review and have direct impact to the service delivery of the Department:

- Critical Infrastructure Protection Bill;
- E-Policing Policy;
- The Firearms Control Act;
- The Independent Police Investigative Directorate (IPID) Act;
- Animal Movement and Animal Products Bill;
- The South African Police Service Amendment Bill;
- The CSF (Community Safety Forum) Policy;
- The CPF (Community Police Forum) Policy;
- NLTA Amendment Bill;
- National Land Transport Act;
- White Paper on National Transport Policy, 1996;
- Transport Appeal Tribunal Act 39 Amendment.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Alignment with the National Development Plan (NDP) and Medium -Term Strategic Framework (MTSF). "The National Development Plan adopted in 2013 aims to eliminate poverty and reduce inequalities by 2030".

The Department aligned this plan to Chapter 4: "Economic Infrastructure", Chapter 12: "Building safer communities", Chapter 13: "Building a capable developmental state" and Chapter 14: "Promoting accountability and fighting corruption" of the National Development Plan. This plan is informed and aligned to the Medium-Term Strategic Framework through Outcomes 3, 6, 7 and 12.

Chapter four (4) of the NDP states that "settlement patterns should meet the needs and preferences of citizens, considering broader social, environmental and economic interests. Travel distances need to be shorter. This means ensuring that a larger proportion of workers live closer to their workplace, and that public transport is safe, reliable, affordable and energy efficient."

National Outcome six (6) of the MTSF stipulates that there should be provision of "An efficient, competitive and responsive economic infrastructure network". The Department is committed to contribute towards achieving the national vision through provision of suitable modes of transport and able to link it to other regions.

2. Review of the current financial year (2021/22)

Programme 02: Provincial Secretariat for Police

The Provincial Secretariat for Police has specific mandates assigned to perform in line with the National Crime Prevention Strategy Act of 2011, as derived from various pieces of legislation including Section 206 of the Constitution. In carrying out these mandates, it becomes key and important that the Sector is established in line with the NCSP Act to enable it to carry out its obligations. The following were achieved as per the Annual Performance Plan:

Policy and Research

The role of the Sub-Programme is to conduct research that informs decision making on policing policies. For the year under review, the Murder Dockets Analysis project was conducted at Kanana, Boitekong and Tlhabane policing precincts. Data was collected; it will be analysed and a report with findings and recommendations will be compiled.

A Concept Document on the Customer Satisfaction Survey was compiled and the process of collecting data by interviewing community members and the SAPS is under way. The project is undertaken to measure the level of customer satisfaction with the services they are receiving from the SAPS. The

findings thereof will assist the Department in planning projects that will assist in addressing the identified gaps.

Monitoring and Evaluation

The role of the Sub-Programme is to ensure that the SAPS provision of service is in line with statutory requirements. In line with the approved Strategic Planning Framework, which seeks to track impact on all work undertaken by government, the Secretariat also reviewed its Strategic Plan and APP in line with the framework. This meant that the focus for the sector will be to track implementation of recommendations by the Sector to the South African Police Service an approach which impacts most elements of the monitoring and oversight work.

For the year under review, the Monitoring and Oversight Directorate concentrated in the following:

- A National project on Domestic Violence Act compliance;
- National Monitoring Tool;
- COVID- 19 monitoring compliance;
- Assessment of Family Violence, Child Protection and Sexual Offences (FCS) Units;
- Unannounced Police Stations visits were also conducted to monitor SAPS frontline service delivery and compliance and regulatory compliance. The following activities as planned were therefore embarked upon;
- Receiving and investigating service delivery related complaints from community members against the SAPS;
- Monitoring of implementation of IPID recommendations;
- Court Watching Brief Pilot Project was implemented concentration on case dockets withdrawn at court due to various reasons; including but not limited to cases not at court, and all due to the support provided to the courts by the SAPS.

Summary of key challenges and plans to overcome those challenges

Due to COVID-19 and restriction of movement by Lockdown Regulations, police station visits were limited to verification of collected information. This was done to reduce person to person interaction and to limit the amount of time spent at Police Stations. However, the Unit managed to implement its planned activities and aligned them to the National Sector Indicators.

Safety Promotion

The Sub-Programme continued to implement activities amid difficult conditions of Covid 19 which has been characterized by a number of lockdown restrictions. As the Alert Levels were relaxed activities with limited human contact were implemented as follows:

Campaign against Gender Based Violence and related crimes in identified communities, as guided by the crime trends and patterns:

- An awareness campaign in partnership with Western Tigers NPO funded by the Department at Unit 9 and Extension 39 in Mahikeng, to raise awareness on Gender Based Violence focusing on the elderly, people with disabilities and other community members. The activity focused on door to door to engage with community members, issue anti-crime devices & information pamphlet distribution;
- A Media campaign conducted through radio interviews on Motswedding FM and Mahikeng FM to sensitize the communities on the effects of Gender Based Violence and their involvement in fighting crime;
- A school safety awareness programme was conducted at John Frylinck High School in Vryburg;
- The Department coordinated stakeholders, NPOs, FBOs and other community structures to implement a Sports against Crime activity at Ikageng during the Youth month;
- The Department in collaboration with other stakeholders in Tlhabane implemented a door-to-door campaign to sensitise families about gender-based violence and its effects. The activity targeted and reached fifty (50) households and 50 Memeza handheld gadgets (whistles) were distributed. The campaign was followed by a youth event which was held in a street market form to display youth with different skills and talents, to discourage involvement in criminal activities by inspiring and encouraging young people to generate income by being entrepreneurs;
- An awareness campaign was held at Dipodi Village in the Kagisano-Molopo Local Municipality on the Prevention of GBV&F and bullying. The approach of the awareness campaign was in two-fold, i.e. school campaign targeting learners and a door to door;
- A community dialogue was held at Disaneng village in the Ratlou Local Municipality subsequent to the incident of a young woman brutally murdered by her boyfriend at her home and the perpetrator later took his life;
- Another campaign was held at Matloding village in the Ratlou Local Municipality. The campaign was in a form of a motorcade and a door to door where teams were formed into 14 groups to interview households on GBV related matters and how it can be addressed;
- An engagement was facilitated in collaboration with key role players in Matlosana where women and stakeholders participated in the strategies to fight GBVF;
- A door to door and Motorcade awareness campaign was held at Lethabong in the Rustenburg Local Municipality, and fifty (50) Memeza handheld gadgets were distributed to the community members for their protection in cases of Domestic Violence, house breakings and rape to receive urgent assistance;
- A community engagement coordinated in partnership with Men for Real NPO where stakeholders presented on their mandates on Gender Based Violence and distributed educational material;

- A prayer session was facilitated in collaboration with key role players and FBOs to raise awareness on the scourge of GBV;
- A door to door campaign was conducted in Reivilo and Lykso in the Greater Taung Local Municipality with the aim to mobilize communities to participate in crime prevention.

The following activities were implemented with regard to Crime Prevention through Environmental Design (CPTED) under strict Covid 19 protocols:

- Activities related to debushing, pothole patching and erection of crime awareness boards were held at the following areas: Unit 9 stadium in Mmabatho (Mahikeng Local Municipality), Jouberton (Matlosana Local Municipality), Jericho (Madibeng Local Municipality) Christiana (Lekwa-Teemane Local Municipality), Stella (Naledi Local Municipality), Sebalagane in Motswedi (Ramotshere-Moiloa Local Municipality), Tshing Ventersdorp (JB Marks Local Municipality) and Mothotlung (Madibeng Local Municipality) to eradicate hotspots where crimes like rape, robbery, murder, market for stolen goods and substance abuse took place.

Community Police Relations

- The Department assessed the level of functionality of fifty-eight (58) Community Police Forums in Ngaka Modiri Molema, Dr Ruth Segomotsi Mompati and Bojanala Districts;
- The Programme funded 10 NPOs during this period to implement social crime prevention programmes in stations contributing to high crime. NPIs will focus on activities related to the scourge of Gender Based Violence and educating communities on safety, including elimination of crime hotspots in identified communities;
- A total of 400 community patrollers were appointed in the 4 Districts, in the following areas: Tlhabane (40), Boitekong (60), Vryburg (40), Christiana (60), Mahikeng (40), Mmabatho (30), Lomanyaneng (30) and Jouberton (100 Patrollers). The patrollers continue to enhance police efforts in ensuring visibility to fight crime, as well as the enforcement of the COVID-19 Regulations in communities.

Programme 03: Transport Operations

The purpose of the Programme is to plan and facilitate the provision of integrated transport services through coordination and cooperation with national planning authorities, other Departments academic institutions and the private sector in order to enhance implementation of transport safety initiatives, accessibility and mobility of all communities.

Public Transport Services

The role of the Sub-Programme is to ensure that a subsidised, safe, reliable and cost effective transport services are availed to our communities so that they can access socio-economic activities and has been able to implement the following:

- Condonement for extension of commuter transport by 18 months granted by Provincial Treasury;
- Appointed 22 temporary commuter monitors to assist with daily monitoring of services: Bojanala Bus (7), Atamelang Bus (7), Phumatra Transport (3) and Amarosa/ta Thari Bus (5);
- Finalised the report on the verification of claims from one bus operator;
- Learner Transport tender advertised after the initial one was cancelled and in procurement processes;
- Current operators being paid with verified kilometers and correct modes of transport pending the finalization of the contract;
- Animal Drawn Carts (ADC) was advertised on the 14th February 2022 and will close on the 04th March 2022.

Challenges

- COVID-19 pandemic caused a delay in processing of payments for scholar transport due to precautionary measures that were in place in order to curb the pandemic;
- Some learner transport operators continuously submit invoices/claims late;
- Adhoc of physical monitoring for scholar and commuter which leads to irregular audit findings;
- Still awaiting the approval for deviation to further finalise the route designs for the province;
- Inadequate budget which makes it difficult to increase coverage of settlements that require the subsidized public transport or increase schools that qualify to benefit from learner transport service.

Transport Safety and Compliance

One hundred and twenty-three (123) Road Safety Rangers have been appointed and commenced with their operations on the 1st of June 2020. The Road Safety Rangers are community members appointed as volunteers to remove stray animals at identified roads within the Province. They are appointed in each District as follows:

- Ngaka Modiri Molema (Mahikeng- Dihatshwane and N18 Lekoko, Makhubung, Lekubu and Mokgola Villages) - 36 Rangers
- Dr Kenneth Kaunda (Ventersdorp) -5 Rangers
- Bojanala (Moretele villages, Phela) - 39 Rangers
- Dr Ruth Segomotsi Mompati (Taung Villages and Scwizer Reneke) - 43 Rangers

In commemoration of the Global Road Safety Week (17- 23 May 2021) under the theme “streets for life #Love 30”, the Directorate embarked on unplanned road safety awareness activities as directed by the Road Traffic Management Corporation. The focus during the said week was on learner Safety. Pedestrian crossings used by learners at Mochware Primary School in Ganyesa, Molema Primary School in Mahikeng, Kutlwano Primary School in Brits (Oukasie Township) were painted and Presentations to learners on safe crossing were also conducted. These activities were conducted in partnership with the Department of Roads and Public Works, Department of Basic Education and Local Municipalities affected.

Ninety six (96) road safety awareness activities were conducted focussing on Pedestrian Safety, Cyclist Safety, Passenger - Driver Safety and Stray Animals. These activities were conducted in an effort to create road safety awareness among all categories of road users and to ultimately reduce number of road crash incidents and fatalities across the Province.

Transport Planning and Policy Development

- The Development of Integrated Transport Plan for Bojanala Platinum District Municipality has been completed and adopted by the District Council in October 2021. The same with Local Integrated Transport Plans of Local Municipalities within Bojanala Platinum District Municipality. The adoption has been obtained from the District municipality in October 2021. The Local Integrated Transport Plans of Ramotshere Moiloa, Ratlou, Ditsobotla and Mahikeng Local Municipalities have been adopted for financial years 2019-2023 and will be reviewed every 5 years;
- The Department is currently busy with the first phase which is the route designs for commuter transport service in the districts where there are subsidised bus operations;
- During this phase, the Department engaged with stakeholders in order to ensure public participation and obtain inputs as well as comments which will ensure buy-in of commuters and full satisfaction of the service by communities;
- The next and last phase will be implemented at the Dr. Kenneth Kaunda District Municipality, where currently, there is no subsidised Bus Operations. The main aim of the Project is to integrate various modes of public transport that would provide a single and consolidated system which is essential in order to optimize the utilization of the existing transport infrastructure and public transport services. The project will similarly enable the department to introduce new commuter contracts to replace the old contracts that were concluded in 2004. The District Transport Forum meetings are continuously convened on quarterly basis and was achieved at Dr. Kenneth Kaunda and Bojanala Platinum District Municipalities where all Transport Stakeholders met to discuss transport matters and plans to improve the provision of services in the Districts;
- The Integrated Transport Plan for Dr. Kenneth Kaunda District Municipality has been gazetted for public notice and submitted to Department of Transport for approval by the Minister;

- The Development of the Integrated Public Transport Network was achieved and the project was completed on the 31st August 2020 and the report was submitted to the department;
- The Department continues to convene Quarterly Provincial Transport Forum meetings where all Provincial Transport Stakeholders meet in order to ensure integrated planning as well as sharing achievements which improves the provision of Public Transport services.

Infrastructure Operations

- The construction of 4.3km perimeter fence phase 1 at Pilanesberg International Airport has been completed;
- The intended construction of ablution facility at G.D. Montshioa Airport;
- The programme is currently implementing the following infrastructure projects which commenced in the previous financial year:
 - Renovation of Pilanesberg International Airport terminal building, 20 porta cabins have been procured as temporary accommodation for staff
 - Construction of perimeter fence phase 2.

Summary of Key Challenges

The budget to address all non-conformances relating to COVID-19 protocols at Pilanesberg International Airport and other SACAA non-compliances was made available at end of the third quarter.

Programme 04: Transport Regulations

The purpose of the Programme is to ensure the provision of a safe Transport environment through the Regulation of Public Transport Operations, Road Traffic Law enforcement and the registration and licensing of vehicles and drivers.

Transport Administration and Licensing

The sub-programme embarked on the renovation of the Mogwase Registering Authority which started in the previous financial years and the final phase which includes the carports and paving was completed in January 2022. The challenge faced in the Sub-Programme is that the Lockdown restrictions have a negative impact on the collection of motor vehicle licence revenue.

Operator License and Permits

The Sub-Programme is responsible for management of the public transport licenses for all the modes of transport in the province. Most of the passengers in the province rely on public transport to reach their destinations such as schools, towns, hospitals and other areas. The directorate will continue to play a significant role in reducing the illegal operators by taking part in the joint operations. The

directorates utilize the Operator License System in order to validate the authenticity of the Operator Licenses. Though the directorate has foot prints in all the districts, this directorate is experiencing acute shortage of the resources.

Law enforcement

The period under review was different due to Lockdown restrictions as pronounced by President, the restrictions have been on adjusted level 1 since from 1 October 2021 which allowed for more activity than before as it went up to adjusted level 4 between June and July.

- The departmental Law Enforcement officers had to work overtime to ensure that motorists adhere to all requirements attached to COVID-19 Levels.
- All weighbridges in the Province have been calibrated and are fully functional.
- Ensuring safety on our Provincial roads through law enforcement activities coupled with compliance to the Disaster Management Act. Furthermore, the sector had to participate in the Provincial and Local COVID 19 Structures across the Province.
- Deployment of officers to accident prone areas was conducted throughout the Province where a total of 1611 deployments were registered.
- During 2021/22 the programme continued on implementing infrastructure projects, namely the Upgrading of the Lichtenburg Weighbridge.

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

The Department aims at contributing towards improving service delivery and fast-tracking the radical transformation agenda. This involves implementation of far-reaching measures to overhaul the structure of the economy to produce effective social and economic development, eradicate poverty and eliminate the stark inequalities. The department will implement the following activities for the 2022/23 period under various programmes:

Programme 02: Provincial Secretariat for Police Services

- Strengthen monitoring and oversight of the South African Police Services (SAPS) to enhance service delivery;
- Conduct research to inform policing policy;
- Investigate and intervene on community complaints received to address service delivery issues by the SAPS;
- Resuscitate the CCTV cameras in Mahikeng to reduce criminal opportunities;
- Mobilise stakeholders and community-based structures in the fight against crime;

- Strengthen Community Police Forums and Community Safety Forums to enhance their crime fighting efforts by rendering a sustainable capacity building programme;
- Enhance the implementation of social crime prevention programmes like anti-gangsterism, anti-substance abuse campaign, rural safety, the prevention of gender-based violence against vulnerable groups and Crime Prevention through Environmental design;
- Property related crimes like housebreakings, stolen goods as well as stock theft will also be dealt with together with relevant stakeholders through dialogues, engagements, media and distribution of educational materials;
- Establish and strengthen public & private partnerships;
- Contribution to poverty alleviation programmes and creation of job opportunities through EPWP by employing community safety patrollers;
- The outputs and output indicators were developed to respond to the reported increase in crime trends and patterns; and the effects of COVID-19 in communities to assist in enforcing regulations for compliance;

Programme 03: Transport Operations

- Improving relations with our stakeholders towards shaping the transport industry as well as creating economic spin-offs;
- Provision of non-motorized transport in rural areas to support agricultural activities and maintain the culture of communities;
- Provision of air services to the touring public, serving as a connecting point for tourism growth;
- Ensuring that both modes of transport, via air and land transport are optimally utilized;
- Improved land administration and spatial planning for integrated development in rural areas;
- Increased access to quality basic infrastructure and services, particularly in education, healthcare and public transport in rural areas;
- The Department's goal of improving rural access, infrastructure and mobility, the improvement of public and learner transport systems are identified as priorities;
- The Department will continue to place emphasis on total efficiency on public transport services to maximise allocated funds. This will be done through improved contract management;
- The output and output indicators were developed to respond to the need to accessible, affordable, reliable and safe transport modes.

Public Transport Services

- Continue with monitoring to ensure compliance of all bus operators;
- Engage communities that require subsidized commuter transport further;
- Appointment of learner transport operators with verified kilometers.

Transport Safety and Compliance

- Intensifying and advocating road safety education and conducting awareness campaigns throughout the Province through the implementation of three initiatives i.e., Road Safety Education, Road Safety Promotions and Road Safety Community Engagements.
- Strengthen community involvement in the implementation of road safety initiatives. Community members will be involved through programmes such as scholar patrol volunteers and road safety rangers.

Programme 04: Transport Regulations

Transport Administration and Licensing

The Department will continue to monitor the performance of all the licensing services centers to ensure compliance to the National Road Traffic Act and its Regulations in so far as registration and licensing of motor vehicles and persons and bodies are concerned.

Operator License and Permits

The Sub-programme seeks to improve service delivery in the entire province, within the transport sector. The Sub-programme will endeavour to mobilise and utilize the available stakeholders such as Department of Transport and the municipalities. All these stakeholders will be urged to perform within their legislative mandate. The directorate will concert more efforts to stabilize the transport sector.

Law Enforcement

The Department endeavours to promote awareness on unauthorised and unlawful travelling of abnormal loads vehicles during unofficial times, using various media platforms including Billboards. The Department is committed to increase the number of Traffic Officers and this is done through the annual recruitment of unemployed youth on a 12 months learnership with the Road Traffic Management. Upon successful completion, these learners are appointed as Traffic Officers.

4. Reprioritization

Reprioritization is effected amongst all programmes. A total of R46.7 million is reprioritized between the four programmes to ensure alignment with the allocated budgets and the service delivery mandates of the Department of Community Safety and Transport Management. Between Economic Classification, an amount of R3.9 million is reduced from current expenditure (Compensation of Employees and Good

& Services) and R3.1 million is added to Payment of Capital Assets while R485 thousand is reduced to Transfers and subsidies for Departmental Agencies.

5. Procurement

Planned procurement is outlined in the approved procurement and demand plans. These will be monitored throughout the financial year to ensure that procurement is done as planned. These include infrastructure projects, procurement of machinery and equipment as well as goods and services which are both contractual and non-contractual in nature. The department will also ensure that government priorities are implemented.

6. Receipts and financing

6.1 Summary of receipts

Table 5.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 290 659	1 465 488	1 171 865	1 201 763	1 160 530	1 160 530	1 211 652	1 213 238	1 249 635
Conditional grants	194 859	118 683	127 026	133 531	133 531	133 531	132 336	136 459	142 587
Public Transport Operations Grant	192 419	116 603	124 415	131 258	131 258	131 258	130 698	136 459	142 587
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	2 440	2 080	2 611	2 273	2 273	2 273	1 638	–	–
Financing	28 871	18 656	1 820		8 275	8 275	–	–	–
Departmental receipts	734 670	775 811	770 625	862 679	862 679	862 679	904 087	943 867	986 341
Total receipts	2 249 059	2 378 638	2 071 336	2 197 973	2 165 015	2 165 015	2 248 075	2 293 564	2 378 563

The Departmental Appropriation is sourced largely from the Equitable Share at R1.2 billion, followed by Own Revenue at R904.1 million and Conditional Grants at R132.3 million. The medium-term baseline allocation of R2.2 billion in 2022/23, R2.3 billion in 2023/24 and R2.4 billion in 2024/25 is mainly to mitigate and reduce violent crime rates in the Province as well as to ensure effective and efficient Integrated Transport systems and minimize road accident rates throughout the province. The overall budget increases by 6.2 per cent in 2021/22; 2 per cent in both 2022/23 and 2023/24 and 4 per cent in 2024/25.

There is a fluctuating trend in terms of the Equitable Share budget which as a result of the approved roll overs and additional funding that was directed to Learner Transport budget in 2018/19 and 2019/20. The budget allocation for Equitable Share is R1.2 million in 2022/23, 2023/24 and 2024/25 financial year. The decrease in budget has been affected by the mandatory budget cuts emanated in 2020/21 as a result of reprioritization of funds for combatting the COVID-19 outbreak. The budget reduction was 12 per cent in July 2020/21 which led to a revised estimate of R2.069 billion.

For the financial year 2021/22, the budget reduction effected during the Adjustment budget process amounts to R41.2 million which was an adjustment form both Compensation of Employees and Building and other Fixed structures, the Adjusted Appropriation amounted to R2.1 billion.

The department has two Conditional Grants, namely the Public Transport Operations Grant and the Social Sector Expanded Public Works Programme (Community safety Patrollers). The purpose of the Public Transport Operations Grant is to provide supplementary funding towards public transport services. This grant declines from R131.2 million in 2021/22; R130.6 million in 2022/23 and then increases to R136.4 million in 2023/24 and R142.2 in 2024/25.

The EPWP grant is used to fund crime prevention programmes within the Province. The grant was allocated R 2.2 million for 2021/22. The allocation is granted annually and not projected over the MTEF. The budget allocation for 2022/23 is reduced to R1.6 million.

The department has reprioritised funds for the procurement of the personal protective equipment related to combatting the resurgence of the COVID-19 variant. An amount of R2 million under Goods and service has been set aside for procurement of the personal protective equipment. It is subject to be increased based on the impact of the pandemic. Since the acute budget cuts, the department struggles to pay the contractual obligations and it ultimately led to the accruals and payables.

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	475 503	501 612	529 201	557 489	557 489	557 489	584 248	609 955	637 436
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	475 503	501 612	529 201	557 489	557 489	557 489	584 248	609 955	637 436
Sales of goods and services other than capital assets	239 262	253 139	229 206	281 750	281 750	281 750	295 274	308 266	322 107
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	19 905	21 060	12 218	23 440	23 440	23 440	24 565	25 646	26 798
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	734 670	775 811	770 625	862 679	862 679	862 679	904 087	943 867	986 341

The departmental revenue collection has been negatively affected by the COVID-19 plague since in the previous financial year. Despite the reduction of budget during the Special Adjustment during in 2021, the department under collected by 2 per cent as at the end of the 2020/21 financial year.

The 2021/22 revenue budget was adjusted downwards by 5.8 per cent during the Adjustment budget and it grows by 4.8 per cent in 2022/23; 4.4 per cent in 2023/23 and by 4.5 per cent in the outer year.

The resurgence of the COVID-19/ new variant still poses as a threat to the collection of departmental revenue. The department will implement strategies to intensify the revenue collection.

Motor Vehicle License Tax

The Department's major revenue collection item is Tax receipts (Motor vehicle licenses) collected in terms of the National Road Traffic Act. This function of collecting motor vehicle license tax is performed at various registering authorities, both internal and external, on behalf of the department across the Province. The Department also has South African Post Offices collecting Motor vehicle license tax on behalf of the department in some parts of the Province. The revenue increases by 4.8 per cent in 2022/23; 4.4 per cent in 2023/24 and 4.5 per cent in 2024/25.

Fines, Penalties and Forfeits

Fines, penalties and forfeits largely reflect the collection of traffic fines from non-compliance of road traffic laws and regulations. The revenue department implemented improved recovery of strategies and measures for the collection of fines receivable although under collection is experienced due to National

Lockdown regulations. The revenue increases by 4.8 per cent in 2022/23; 4.4 per cent in 2024/25 and 4.5 per cent in the outer year.

Sales of goods and services other than capital assets

Sale of goods and services other than capital assets consists of revenue on departmental log sheets, sale of personalised and specific number plates, registration of classification of vehicles, such as abnormal loads and special vehicles, as well as applications for learners' and drivers' licenses.

This forms the second largest source of revenue for the Department. The larger part of the budget is on payment of provincial kilometer log sheets. The revenue increases by 5 per cent in 2022/23; and 4 per cent in 2023/24 and by 4.5 per cent in 2024/25.

6.3 Donor funding

None

7. Payment Summary

7.1 Key assumptions

- The revised projections for Consumer Price Index (CPI) inflation, as published in the 2021 Medium Term Budget Policy Statement (MTBPS) are: 4.2 per cent in 2022/23; and 4.3 per cent in 2023/24 and 4.5 per cent for 2024/25 financial years.

- The revised projections for the personnel budget inflation relating to the Cost-of-Living Adjustments are zero (0) per cent in 2022/23 & 2023/24 and 4.5 per cent in 2024/25.

7.2 Programme Summary

The following tables are summaries of payments outcomes and estimates by programme and economic classification for the period 2018/19 to 2024/25 respectively.

Table 5.3 : Summary of payments and estimates by programme: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	308 474	365 839	298 881	357 465	350 465	350 465	349 526	348 848	362 509
2. Provincial Secretariat For Police Service	39 440	42 565	36 816	48 151	46 551	46 551	52 795	52 907	55 286
3. Transport Operations	1 334 783	1 346 168	1 121 854	1 141 756	1 131 421	1 131 421	1 161 939	1 182 407	1 217 922
4. Transport Regulations	572 491	624 066	572 078	650 601	636 578	674 341	683 815	709 402	742 846
Total payments and estimates	2 255 188	2 378 638	2 029 629	2 197 973	2 165 015	2 202 778	2 248 075	2 293 564	2 378 563

The departmental allocation funding is allocated to four programmes, with Transport Operations consuming R1.1 billion, translating to 51.69 per cent of total departmental budget in the first year of the MTEF, followed by Transport Regulations at R683.8 million or 30.42 per cent. Administration programme provides support to the three core programmes and is allocated R349.5 million or 15.55 per cent, the Provincial Secretariat for Police Services programme is the lowest at 2.35 per cent or R52.7 million of the total departmental allocation.

Overall, there is a fluctuation of the budget from the historic years due to additional funding received in 2019/20 and budget cuts effected in 2020/21. The budget register growth of 3.84 per cent in 2022/23 financial year from the 2021/22 Adjustment Budget, in 2023/24 it grows by 2.02 per cent and 3.71 per cent in 2024/25. A declining growth of 0.27 per cent and 0.19 per cent is registered under Administration programme in the first two year of the MTEF. All core programmes register a positive growth with Provincial Secretariat for Police Services growing at 13.41 per cent from the 2021/22 Adjusted Budget due to COE budget allocation which indicates growth over the MTEF caused by the delay in filling of posts. The 2021/22 main allocation only entailed warm bodies and excluded vacant and funded post hence the percentage increment from 2021/22 to 2022/23 financial years.

7.3 Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 534 406	1 648 903	1 308 240	1 428 126	1 396 243	1 431 065	1 451 833	1 483 879	1 539 898
Compensation of employees	585 260	640 278	647 910	695 122	665 639	662 655	720 706	749 610	783 343
Goods and services	948 953	1 007 451	660 330	733 004	730 604	768 367	731 127	734 269	756 555
Interest and rent on land	193	1 174	-	-	-	43	-	-	-
Transfers and subsidies to:	688 975	695 153	704 302	690 892	697 542	700 483	718 622	749 219	776 730
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 957	4 769	4 381	5 119	5 119	5 119	5 793	6 060	6 332
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	676 744	685 379	692 289	682 512	682 512	682 512	708 412	739 592	766 671
Non-profit institutions	1 030	1 080	1 135	1 213	1 213	1 213	1 271	1 327	1 387
Households	8 244	3 925	6 497	2 048	8 698	11 639	3 146	2 240	2 340
Payments for capital assets	31 807	34 582	16 715	78 955	71 230	71 230	77 620	60 466	61 935
Buildings and other fixed structures	14 654	13 992	10 406	33 444	25 719	25 719	30 368	27 724	27 724
Machinery and equipment	17 153	20 590	6 309	45 511	45 511	45 511	47 252	32 742	34 211
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	372	-	-	-	-	-	-
Total economic classification	2 255 188	2 378 638	2 029 629	2 197 973	2 165 015	2 202 778	2 248 075	2 293 564	2 378 563

Compensation of Employees

Compensation of Employees decreases by 8.3 per cent in 2022/23, 4 per cent in 2023/24 and 4.5 per cent in 2024/25. The budget was reduced by R24.2 million during the 2021/22 Adjustment budget, the budget cut has affected the departmental plans to fill the posts as per the approved organisational structure. The process of filling of posts will resume in 2022/23 and over the MTEF.

Goods and Services

The Goods and Services indicate a fluctuating trend from historic years to date, the bulk of the allocation is for Learner Transport including other contractual obligations. In 2019/20 financial year, the budget of R4 million for EPWP including Conditional grant was reallocated from Transfers and subsidies to Goods and services as per National Treasury directive. The current budget for Conditional Grant amounts to R1.6 million which is a reduction of 38 per cent from previous financial year.

Included in the allocation for 2022/23 is the budget for Scholar Transport amounting to R300 million, Fleet services to the tune of R141.7 million as well as the budget for departmental contractual obligations. The Goods and services budget also include an amount of R2 million which has been reprioritised for procurement of personal protective equipment. The MTEF budget therefore decreases by 0.07 per cent 2022/23; slightly increases by 0.43 per cent in 2023/24 and indicates a slight increase of 3 per cent in 2024/25.

Transfers and Subsidies

The budget for Transfer and Subsidies is largely funded by the Provincial Transport Operations Grant (PTOG) for Public corporations and private enterprises, the allocation also caters for Non-Profit Institutions and Households (Leave gratuity). From historic years the budget indicates a fluctuating trend which was a result of the funds for SA Express which was previously allocated under the item. The fluctuation is attributed to the additional allocation of funds to NTI (North West Transport Investment) which amounted to R56 million in 2019/20 which was a once-off transaction.

PTOG budget in 2020/21 redirected R 6.2 million from the Transfers to Goods and Services to assist with procurement of Personal Protective Equipment as per the protocols of COVID-19 pandemic. The budget under the economic classification shows a slight increase of 3.8 per cent in 2022/23, 4.4 per cent in 2023/24 and 3.7 per cent in 2024/25.

Payments for capital assets

The budget allocation is for Buildings and other fixed structures and Machinery and equipment items. Buildings and other fixed structures budget is earmarked for the construction and maintenance of buildings (projects) as per Table B5 while Machinery and Equipment is for the procurement of transport equipment for the department including procurement of other machinery, e.g. Desktop Computers and other tools of trade above R5 thousand rand.

The allocated budget also indicates a fluctuating trend over the years. In 2020/21 the budget decreased by 65 per cent due compulsory budget reduction for COVID-19. It indicates an increase of 9 per cent in 2022/23 and a sharp decrease of 22.1 per cent in 2023/24 and a slight increase of 2.4 per cent in 2024/25.

7.4 Infrastructure payments

Table 5.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	6 830	5 380	8 917	29 444	25 059	25 059	32 368	29 724	29 724
Maintenance and repairs	–	–	–	–	1 590	1 590	2 000	2 000	2 000
Upgrades and additions	4 826	5 380	8 917	29 444	22 769	22 769	30 368	27 724	27 724
Refurbishment and rehabilitation	2 004	–	–	–	700	700	–	–	–
New infrastructure assets	7 823	7 106	1 489	4 000	2 250	2 250	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	14 653	12 486	10 406	33 444	27 309	27 309	32 368	29 724	29 724

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

7.4.1 Departmental infrastructure payments

Since 2020/21 financial year, the implementation of projects has been extremely delayed by the National lockdown. The budget was therefore surrendered back to Provincial Treasury in response to reprioritizing funds for combatting COVID-19 pandemic.

The infrastructure budget indicates sharp decrease of 59 per cent in 2020/21; a sharp increase of 66 per cent in 2021/22; a decrease of 3.2 per cent in 2022/23 from main appropriation and a decrease of 8.2 per cent in 2023/24 and 2023/24 respectively.

7.4.2 Maintenance (Table B5)

The allocation for is for the maintenance and repairs of existing weigh bridges.

7.4.3 Non-Infrastructure Items (Table B5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 5.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
North West Transport Investments (Pty) Ltd	-	56 000	-	-	-	-	-	-	-
Total departmental transfers	-	56 000	-	-	-	-	-	-	-

7.6.2 Transfers to other Entities

Table 5.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Community Police Forums	1 030	1 080	1 135	1 213	1 213	1 213	1 271	1 327	1 387
Atamelang and Amarosa	676 744	614 924	692 289	682 515	682 515	682 515	708 412	739 592	766 671
SA Express	-	70 455	-	-	-	-	-	-	-
Skills Development Levy	-	1 776	1 393	1 500	1 500	1 500	2 000	2 100	2 194
Government Fleet Licence Fees	2 957	2 993	2 988	3 619	3 619	3 619	3 793	3 960	4 138
Total departmental transfers	680 731	691 228	697 805	688 847	688 847	688 847	715 476	746 979	774 390

7.6.3 Transfers to Local Government

None

8. Receipts and retentions

None

9. Programme description

9.1 Description and Outputs

Programme 1: Administration

Administration Programme consists of all functions which support the core business of the department and comprise of the following sub-programmes: Office of the MEC, Office of the HOD, and Office of the CFO which comprises of Financial Management & Supply Chain Management. Corporate Services comprises of Strategic Support Services; Strategic Planning, Monitoring & Evaluation; Human Resources Management; Risk Management and Internal Control; Legal Services; Security Services and Communications.

Table 5.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	15 466	19 507	18 786	20 624	20 624	14 186	21 432	22 377	23 382
2. Office Of The Hod	4 076	4 206	4 075	6 167	6 167	6 167	6 350	6 629	6 927
3. Financial Management	168 616	208 646	158 384	187 024	181 524	181 524	169 154	165 713	171 154
4. Corporate Support	73 502	82 136	74 139	93 244	92 232	106 217	95 857	93 813	98 153
5. Legal	10 747	10 147	7 232	7 216	9 535	4 982	11 470	14 063	14 563
6. Security	36 067	41 197	36 265	43 190	40 383	37 389	45 263	46 253	48 330
Total payments and estimate	308 474	365 839	298 881	357 465	350 465	350 465	349 526	348 848	362 509

Table 5.9 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	305 622	359 524	294 097	352 026	338 376	338 325	343 030	343 098	356 502
Compensation of employees	119 228	132 759	126 660	150 000	135 350	135 299	152 801	160 568	167 852
Goods and services	186 394	225 640	167 437	202 026	203 026	203 026	190 229	182 530	188 650
Interest and rent on land	-	1 125	-	-	-	-	-	-	-
Transfers and subsidies to:	577	3 518	2 599	2 384	9 034	9 085	3 927	3 068	3 205
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 776	1 393	1 500	1 500	1 500	2 000	2 100	2 194
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	577	1 742	1 206	884	7 534	7 585	1 927	968	1 011
Payments for capital assets	2 275	2 797	1 813	3 055	3 055	3 055	2 569	2 682	2 802
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 275	2 797	1 813	3 055	3 055	3 055	2 569	2 682	2 802
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	372	-	-	-	-	-	-
Total economic classification	308 474	365 839	298 881	357 465	350 465	350 465	349 526	348 848	362 509

The budget for the programme has been declining since the 2017/18 financial year; decreasing 10.5 per cent in 2017/18, 3.53 per cent in 2018/19, 18.6 per cent in 2019/20 then reduces steeply by 18.3 per cent in 2020/21 due to compulsory budget reductions. Over the MTEF, the budget decreases slightly by 0.3 per cent in 2022/23, 0.19 per cent in 2023/24 and an increase of 4.5 per cent in the 2024/25 financial year.

Compensation of Employees

The budget indicates a fluctuating trend from historic years. In 2021/22, the budget was reduced by R9.5 million which was a surrender back to Provincial Treasury. Another reduction to the budget was a reprioritization of R5 million to defray excess expenditure under Households within the programme. The budget increase by 12.9 per cent in 2022/23; 5 per cent in 2023/24 and by 4.5 per cent in the outer year.

Goods and services

The budget includes expenditure for contractual obligations, such as leases, telecommunication, and procurement of stationery, property payments (security and electricity). The budget also includes major cost drivers, i.e., legal fees, Audit fees, bank charges and commission for revenue. The budget is insufficient and becomes depleted before the financial year end which leads to accruals. It has been mostly affected by the mandatory budget reduction effected in July 2020/21 and over the MTEF. Other items under this programme are legal fees, bank charges, commission for revenue, and audit fees amongst others. The budget decreases by 6.3 per cent in 2022/23; another 4 per cent decrease in 2023/24 and a slight increase of 3.4 per cent in 2024/25.

A reprioritization of R2 million was done for the COVID-19 within the programme, the budget is subject to increase based on the resurgence of the plague. This will be reprioritized within the departmental programmes.

Transfers and subsidies

The budget makes provision for payment of leave gratuity and injury on duty expenses. Included in the budget is a budget for Departmental Agencies particularly for the Skills Levy. The main appropriation increased during Adjustment budget to curb excess spending incurred relating to leave gratuity and injury on duty within the financial year, hence increment on 2022/23 financial year.

Payment for Capital Assets

The budget under this economic classification is projected for procurement of ICT equipment and office furniture. Over the MTEF, the budget reduces by 15.9 per cent for the 2022/23, grows by 4.4 and 4.47 per cent in 2023/24 and 2024/25 respectively.

Service Delivery Measures: Programme 01: Administration**Table 5.10 : Service delivery measures - Programme 1: Administration**

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Percentage of audit findings	1	1	1	1

NB: "For a Comprehensive list of Output Indicators refer to the 2022/23 APP"

Programme 2: Provincial Secretariat for Police Services

Description and objectives: To exercise oversight functions with regard to the South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations.

Table 5.11 : Summary of payments and estimates by sub-programme: Programme 2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	2 139	2 437	2 099	2 774	2 474	2 474	2 844	3 199	3 343
2. Policy And Research	1 529	1 374	1 172	2 581	1 581	1 581	2 492	3 228	3 374
3. Monitoring And Evaluation	15 316	15 834	14 474	13 742	16 042	16 042	16 774	14 937	15 608
4. Safety Promotion	8 034	18 293	14 837	23 671	17 071	17 071	24 686	25 280	26 417
5. Community Police Relation	12 422	4 627	4 234	5 383	9 383	9 383	5 999	6 263	6 544
Total payments and estimates	39 440	42 565	36 816	48 151	46 551	46 551	52 795	52 907	55 286

Table 5.12 : Summary of payments and estimates by economic classification: Programme 2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	35 048	41 347	35 558	46 642	45 042	45 042	51 214	51 257	53 561
Compensation of employees	26 682	28 475	30 105	32 060	31 360	31 360	37 299	39 044	40 798
Goods and services	8 366	12 872	5 453	14 582	13 682	13 682	13 915	12 213	12 763
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 392	1 218	1 258	1 509	1 509	1 509	1 581	1 650	1 725
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 030	1 080	1 135	1 213	1 213	1 213	1 271	1 327	1 387
Households	3 362	138	123	296	296	296	310	323	338
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
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	39 440	42 565	36 816	48 151	46 551	46 551	52 795	52 907	55 286

A total budget of R52.7 million is allocated over five Sub-programmes in 2022/23, which increases by 0.2 per cent in 2023/24 and 4.5 per cent in 2024/25. A budget reduction in 2020/21 affected all the programmes, this led to the budget decreasing significantly in 2020/21 by 13.5 per cent.

Compensation of Employees

The budget indicates growth over the MTEF; increases by 18.9 per cent in 2022/23, 4.6 per cent in 2023/24 and by 4.5 percent in 2024/25 due to the newly captured structure as well as the delay in filling of posts. The 2021/22 main allocation only entailed warm bodies and excluded vacant and funded post hence the percentage increment from 2021/22 to 2022/23 financial years.

Goods and services

The overall budget for Goods and services is R13.9 million in 2022/23; R12.2 million in 2023/24 and R12.8 million in 2024/25. The allocation includes the Social Sector Expanded Public Works Programme Incentive Grant for Provinces Grant, which declined from R2.6 million in 2020/21 to R2.2 million in 2021/22 and R1.6 million in 2022/23, to increase job creation through community patrollers training and stipends.

Transfers and subsidies

Under this economic classification is the budget for funding of appointed Community Police Forums to assist in crime prevention. The budget amounts to R1.2 million for 2022/23; R1.3 million for 2023/24 and R1.4 million towards 2024/25 financial year.

Service delivery measures: Programme 2: Provincial Secretariat for Police Services

Table 5.13 : Service delivery measures - Programme 2: Provincial Secretariat For Police Service

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of research projects conducted	3	2	3	2
percentage of new service delivery complaints against the SAPS resolved	1	1	1	1
Number of community structure supported to participate in community policing	3	3	3	3
Number of Crime prevention programme implemented in municipalities	2	2	3	4
Number of police stations monitored for compliance to regulations	83	83	83	83
Number of engagement sessions held with IPID and the SAPS to monitor implementation of recommendations	9	12	12	12
Number of Crime prevention programmes implemented in municipalities	–	–	–	–
Number of community structures supported to participate in community policing	–	–	–	–
Number of research projects conducted	–	–	–	–
Number of police stations monitored for compliance to regulations	–	–	–	–
Percentage of new service delivery complaints against the SAPS resolved	–	–	–	–
Number of engagement sessions held with IPID and the SAPS to monitor implementation of recommendations	–	–	–	–

NB: "For a Comprehensive list of Output Indicators refer to the 2022/23 APP"

Programme 3: Transport Operations

Description and objectives: The programme's objective is to plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities and the private sector to enhance implementation of safety initiatives and mobility of all communities, particularly those currently without or with limited access. Priorities for 2022/23 includes the renovations of Pilanesburg Airport budgeted at R21.6 million and R27.7 million over the MTEF.

Table 5.14 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support: Operations	2 025	2 012	2 122	3 534	2 634	2 634	3 042	4 220	4 409
2. Public Transport Services	1 250 776	1 184 529	1 038 467	1 007 714	1 009 614	1 009 614	1 030 240	1 068 288	1 098 540
3. Transport Safety And Compliance	27 991	29 337	25 288	35 260	28 660	28 660	37 517	41 585	43 451
4. Transport Planning And Policy Development	14 793	15 938	13 369	17 526	15 826	15 826	15 649	16 428	17 166
5. Infrastructure Operations	39 198	114 352	42 608	77 722	74 687	74 687	75 491	51 886	54 356
Total payments and estimates	1 334 783	1 346 168	1 121 854	1 141 756	1 131 421	1 131 421	1 161 939	1 182 407	1 217 922

Table 5.15 : Summary of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	651 262	655 045	420 253	416 096	409 396	409 275	414 118	422 676	431 046
Compensation of employees	63 847	66 716	63 620	72 026	66 826	66 705	77 440	81 891	85 568
Goods and services	587 415	588 329	366 633	344 070	342 570	342 570	336 678	340 785	345 478
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	678 174	685 743	692 684	682 732	682 732	682 853	708 642	739 831	766 920
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	676 744	685 379	692 289	682 512	682 512	682 512	708 412	739 592	766 671
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 430	364	395	220	220	341	230	239	249
Payments for capital assets	5 347	5 380	8 917	42 928	39 293	39 293	39 179	19 900	19 956
Buildings and other fixed structures	5 347	5 380	8 917	24 654	21 019	21 019	21 680	18 654	18 654
Machinery and equipment	—	—	—	18 274	18 274	18 274	17 499	1 246	1 302
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 334 783	1 346 168	1 121 854	1 141 756	1 131 421	1 131 421	1 161 939	1 182 407	1 217 922

The largest funded Sub-programme is Public Transport Services at R1.030 billion for the provision of Learner Transport Services and Commuter Bus subsidies. Over the MTEF the budget slightly increases by 2.7 per cent in the 2022/23; by 1.8 per cent in 2023/24 and by 3 per cent in the 2024/25 financial year.

Goods and services

There has been an increase in the budget allocation under this programme from previous financial years. The growth in historic years was caused by the additional funding and roll-overs approved by Provincial Treasury in order to augment the budget for Learner transport as it is budgeted under this programme on Good and Services. The budget indicates a decline from 2020/21 after verification of routes for learner transport. The programme has budgeted R300 million for learner transport in 2022/23 which is the major cost driver under this programme.

Transfers and subsidies

The Public Transport Operations Grant (PTOG) for Commuter Bus Services is allocated under this programme. The budget for 2020/21 on the economic classification was reduced by R6.2 million which

was reprioritized to Goods and services for Covid-19. The PTOG budget R130.6 million for 2022/23 R136.4 million for 2023/24 and R142.5 million for 2024/25 respectively.

Payment for capital Assets

The budget includes payment for infrastructure assets. In terms of building and other fixed structures, the budget indicates growth from 2022/23 as a result of an increase in funds earmarked for the renovations of Pilanesburg Airport. In 2021/22, the budget was increased by R8.2 million during the Adjustment budget process. The budget for 2022/23 amounts to R21.6 million.

Under Machinery and Equipment, there is an allocation for procurement of fire trucks which amounts to R15.8 million as well as Tele-communication radios for 2022/23.

Service delivery measures: Programme 3: Transport Operations

Table 5.16 : Service delivery measures - Programme 3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of commuter route subsidies	787	787	787	787
Number of schools subsidised for leaner transport	26 000 000	346	346	346
Number of road safety intervention programme implementations	582 211	2	2	2

NB: "For a Comprehensive list of Output Indicators refer to the 2022/23 APP"

Programme 4: Transport Regulations

Description and objectives: The purpose of the programme is to ensure the provisioning of a safer transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers. Priorities for 2022/23 includes Registering/Driving license and testing centers budgeted at R8.6 million and R9 million over the MTEF.

Table 5.17 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support (Traffic)	2 729	2 569	2 155	2 378	2 378	2 378	2 804	2 927	3 058
2. Transport Admin & Licensing	181 910	36 585	33 500	37 412	36 012	36 012	37 769	39 552	43 328
3. Operator Licences And Permits	352 756	210 958	164 286	203 443	206 843	244 606	216 820	226 214	236 370
4. Law Enforcement	35 096	373 954	372 137	407 368	391 345	391 345	426 422	440 709	460 090
Total payments and estimates	572 491	624 066	572 078	650 601	636 578	674 341	683 815	709 402	742 846

Table 5.18 : Summary of payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	542 474	592 987	558 332	613 362	603 429	638 423	643 471	666 848	698 789
Compensation of employees	375 503	412 328	427 525	441 036	432 103	429 291	453 166	468 107	489 125
Goods and services	166 778	180 610	130 807	172 326	171 326	209 089	190 305	198 741	209 664
Interest and rent on land	193	49	—	—	—	43	—	—	—
Transfers and subsidies to:	5 832	4 674	7 761	4 267	4 267	7 036	4 472	4 670	4 880
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2 957	2 993	2 988	3 619	3 619	3 619	3 793	3 960	4 138
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 875	1 681	4 773	648	648	3 417	679	710	742
Payments for capital assets	24 185	26 405	5 985	32 972	28 882	28 882	35 872	37 884	39 177
Buildings and other fixed structures	9 307	8 612	1 489	8 790	4 700	4 700	8 688	9 070	9 070
Machinery and equipment	14 878	17 793	4 496	24 182	24 182	24 182	27 184	28 814	30 107
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	572 491	624 066	572 078	650 601	636 578	674 341	683 815	709 402	742 846

The overall budget is steadily increasing over the MTEF. The allocation for 2022/23 has increased by 7.4 per cent from 2021/22 Adjustment budget; by 3.7 per cent for 2023/24 and 4.7 per cent for 2024/25 financial year. A reprioritization of funds was done within the programme to cater for other items that are more critical within the programme.

Goods and services

The budget allocated for 2022/23 amounts to R190.3 million translating to an 11.1 per cent increase in 2022/23, then increase by 4.4 per cent in 2023/24 and 5.5 per cent in 2024/25. Major cost drivers for the programme includes Travel & Subsistence for Law Enforcement as well as maintenance for White Fleet and Weighbridges. Other main cost drivers is Consumable supplies which is used for procurement of traffic law enforcement uniform and advertising which is used for revenue enhancement programmes including media coverage.

Transfers and Subsidies

The total budget for transfers and subsidies increases by 4.8 per cent in 2022/23 from R4.2 in 2021/22. The allocation includes Departmental agencies and accounts for payment of annual renewal of license registration of White Fleet and it slightly increased by 1 per cent. Households including leave gratuity and injury on duty is also budgeted for under this allocation.

Payments for capital Assets

There is a significant decrease under Payment for Capital Assets as a result of compulsory budget reduction in the previous financial year. The allocation under the programme for 2022/23 also includes

a budget for infrastructure projects; Traffic law enforcement equipment as well as procurement of government White Fleet. For 2022/23, an amount of R21 million has been projected for procurement of transport equipment, R8.6 million for Infrastructure projects and R5.7 million for procurement of tools of trade for all the sub-directorates within the programme.

Service delivery measures: Programme 4: Transport Regulations

Table 5.19 : Service delivery measures - Programme 4: Transport Regulations

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of strategic law enforcement deployment conducted	6 240	6 800	7 500	7 500
Number of registration authorities complying NRTA	56	56	56	56

NB: "For a Comprehensive list of Output Indicators refer to the 2022/23 APP"

10. Other programme information

10.1 Personnel numbers and costs

The Department of Community Safety and Transport Management's mandate is to promote community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and coordinate public transport services. The departmental structure was approved in 2019 after all consultation processes.

Table 5.20 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025
1. Administration	376	447	447	474	474	474	474
2. Provincial Secretariat For Police Service	76	92	92	92	92	92	92
3. Transport Operations	309	360	360	360	360	360	360
4. Transport Regulations	939	1 002	1 099	1 108	1 108	1 114	1 114
Total provincial personnel numbers	1 700	1 901	1 998	2 034	2 034	2 040	2 040
Total provincial personnel cost (R thousand)	585 260	640 278	647 910	662 655	720 706	749 610	783 343
Unit cost (R thousand)	344	337	324	326	354	367	384

1. Full-time equivalent

The table above depicts departmental expenditure for training over a period of seven year. For a period over the 2022 Medium Term Expenditure Framework, the allocation for training budget will be split as follows as per the DPSA Directive on the Implementation of 1 per cent of training budget:

- 50 per cent will be allocated for departmental employees
- 30 per cent for SETA (Sector Education and Training Authority)
- 20 per cent for Internship and Learnership

Learnership

In 2022/23 financial year, the department will recruit Fifty-Three (53) unemployed youth for Road Traffic Management and (07) Examiner of Driving Licence learnership programme as the budget will be sourced from the departmental allocations to fund the programme.

Internship

For the year under review, the department will recruit 15 unemployed learners for Work integrated Learning programme for an estimated period of 18 months and Twenty- Five (25) Unemployed graduates for the period of 24 months ending in 2022/23 and continuing until 2023/24 financial year.

Bursaries

The department has set aside an amount of R460 thousand for funding of bursary holders (Employees) bursaries and there is a plan in place to award new bursaries to other 19 (nineteen) departmental employees for 2022/23. The bursary will be awarded according to the departmental bursary policy to address the skills gaps identified.

10.3 Reconciliation of structural changes

Table 5.22 : Reconciliation of structural changes: Community Safety And Transport Management

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
		1. Administration	349 526
		1. Office Of The Mec	21 432
		2. Office Of The Hod	6 350
		3. Financial Management	169 154
		4. Corporate Support	95 857
		5. Legal	11 470
		6. Security	45 263
		2. Provincial Secretariat For Police Service	52 795
		1. Programme Support	2 844
		2. Policy And Research	2 492
		3. Monitoring And Evaluation	16 774
		4. Safety Promotion	24 686
		5. Community Police Relation	5 999
		3. Transport Operations	1 161 939
		1. Programme Support: Operations	3 042
		2. Public Transport Services	1 030 240
		3. Transport Safety And Compliance	37 517
		4. Transport Planning And Policy Development	15 649
		5. Infrastructure Operations	75 491
		4. Transport Regulations	683 815
		1. Programme Support (Traff)	2 804
		2. Transport Admin & Licensing	37 769
		3. Operator Licences And Permits	216 820
		4. Law Enforcement	426 422
	-		2 248 075

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	475 503	501 612	529 201	557 489	557 489	557 489	584 248	609 955	637 436
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	475 503	501 612	529 201	557 489	557 489	557 489	584 248	609 955	637 436
Sales of goods and services other than capital assets	239 262	253 139	229 206	281 750	281 750	281 750	295 274	308 266	322 107
Sale of goods and services produced by department (excluding capital assets)	239 262	253 139	229 206	281 750	281 750	281 750	295 274	308 266	322 107
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	239 262	253 139	229 206	281 750	281 750	281 750	295 274	308 266	322 107
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	19 905	21 060	12 218	23 440	23 440	23 440	24 565	25 646	26 798
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	734 670	775 811	770 625	862 679	862 679	862 679	904 087	943 867	986 341

Department of Community Safety and Transport Management

Table B.2: Payments and estimates by economic classification: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 534 406	1 648 903	1 308 240	1 428 126	1 396 243	1 431 065	1 451 833	1 483 879	1 539 898
Compensation of employees	585 260	640 278	647 910	695 122	665 639	662 655	720 706	749 610	783 343
Salaries and wages	502 027	550 176	551 793	603 862	574 379	572 532	619 059	643 491	672 459
Social contributions	83 233	90 102	96 117	91 260	91 260	90 123	101 647	106 119	110 884
Goods and services	948 953	1 007 451	660 330	733 004	730 604	768 367	731 127	734 269	756 555
Administrative fees	66 207	71 297	51 710	65 757	65 757	65 766	57 699	56 186	58 709
Advertising	6 153	6 991	4 429	5 552	7 951	7 995	8 183	8 031	8 520
Minor assets	1 138	887	1 131	1 661	1 741	1 741	1 886	1 964	2 052
Audit cost: External	8 142	17 607	9 089	11 990	11 990	11 990	9 794	7 225	6 549
Bursaries: Employees	389	446	360	460	460	460	460	503	526
Catering: Departmental activities	2 504	2 305	194	780	1 036	992	1 183	572	597
Communication (G&S)	7 516	10 074	7 183	10 170	5 770	5 692	8 340	7 446	6 781
Computer services	331	4 701	4 980	484	484	484	1 057	829	866
Consultants and professional services: Business and advisory services	25 291	20 539	13 558	37 877	26 179	26 200	28 166	29 743	34 057
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	10 251	12 684	1 336	1 615	4 513	4 421	5 273	7 593	7 729
Contractors	6 792	8 448	6 558	9 507	11 656	11 656	8 010	8 287	10 679
Agency and support / outsourced services	13	6 729	3 928	7 800	7 800	7 800	7 677	6 305	6 588
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	123 312	131 459	148 305	133 960	133 456	172 443	141 735	147 971	154 615
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	100	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	-	-5	-5	-5	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	8	65	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	28	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	557	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 401	6 188	8 357	14 402	15 427	15 404	11 518	9 146	9 555
Consumable: Stationery, printing and office supplies	4 765	6 632	2 709	10 167	8 464	7 953	5 734	6 103	6 379
Operating leases	47 829	59 831	49 356	46 605	50 105	50 105	50 642	50 991	53 280
Property payments	34 439	41 967	35 045	38 017	38 647	38 638	40 294	41 158	43 006
Transport provided: Departmental activity	554 867	558 404	289 760	300 000	308 000	308 000	300 100	303 000	303 000
Travel and subsistence	32 937	34 055	20 415	30 418	24 717	24 200	32 903	32 903	34 381
Training and development	8 293	3 123	462	4 742	4 283	4 283	8 197	6 190	6 468
Operating payments	1 721	1 110	708	401	973	949	1 010	852	890
Venues and facilities	1 407	1 350	115	305	790	790	880	931	973
Rental and hiring	1 217	558	85	339	410	410	286	340	355
Interest and rent on land	193	1 174	-	-	-	43	-	-	-
Interest	193	1 174	-	-	-	43	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	688 975	695 153	704 302	690 892	697 542	700 483	718 622	749 219	776 730
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 957	4 769	4 381	5 119	5 119	5 119	5 793	6 060	6 332
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 957	4 769	4 381	5 119	5 119	5 119	5 793	6 060	6 332
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	676 744	685 379	692 289	682 512	682 512	682 512	708 412	739 592	766 671
Public corporations	676 744	614 924	692 289	682 512	682 512	682 512	708 412	739 592	766 671
Subsidies on production	192 419	116 603	692 289	131 258	131 258	131 258	130 698	136 459	142 587
Other transfers	484 325	498 321	-	551 254	551 254	551 254	577 714	603 133	624 084
Private enterprises	-	70 455	-	-	-	-	-	-	-
Subsidies on production	-	70 455	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 030	1 080	1 135	1 213	1 213	1 213	1 271	1 327	1 387
Households	8 244	3 925	6 497	2 048	8 698	11 639	3 146	2 240	2 340
Social benefits	3 758	3 787	6 126	1 705	7 884	10 872	1 987	1 866	1 949
Other transfers to households	4 486	138	371	343	814	767	1 159	374	391
Payments for capital assets	31 807	34 582	16 715	78 955	71 230	71 230	77 620	60 466	61 935
Buildings and other fixed structures	14 654	13 992	10 406	33 444	25 719	25 719	30 368	27 724	27 724
Buildings	8 084	1 506	-	12 290	6 450	8 700	8 688	9 070	9 070
Other fixed structures	6 570	12 486	10 406	21 154	19 269	17 019	21 680	18 654	18 654
Machinery and equipment	17 153	20 590	6 309	45 511	45 511	45 511	47 252	32 742	34 211
Transport equipment	13 861	11 435	3 926	38 456	38 456	38 456	38 294	23 813	24 882
Other machinery and equipment	3 292	9 155	2 383	7 055	7 055	7 055	8 958	8 929	9 329
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	372	-	-	-	-	-	-
Total economic classification	2 255 188	2 378 638	2 029 629	2 197 973	2 165 015	2 202 778	2 248 075	2 293 564	2 378 563

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	305 622	359 524	294 097	352 026	338 376	338 325	343 030	343 098	356 502
Compensation of employees	119 228	132 759	126 660	150 000	135 350	135 299	152 801	160 568	167 852
Salaries and wages	104 030	116 385	109 834	126 765	112 115	114 744	128 450	135 146	141 288
Social contributions	15 198	16 374	16 826	23 235	23 235	20 555	24 351	25 422	26 564
Goods and services	186 394	225 640	167 437	202 026	203 026	203 026	190 229	182 530	188 650
Administrative fees	62 047	71 297	51 638	62 587	62 587	62 587	52 599	50 913	53 199
Advertising	1 614	1 449	1 039	1 772	1 903	1 947	1 993	1 849	2 061
Minor assets	1 138	887	1 131	1 661	1 741	1 741	1 636	1 708	1 785
Audit cost: External	8 142	16 994	9 089	11 990	11 990	11 990	9 794	7 225	6 549
Bursaries: Employees	389	446	360	460	460	460	460	503	526
Catering: Departmental activities	813	750	56	393	523	479	413	137	143
Communication (G&S)	7 516	9 442	6 643	10 057	5 557	5 557	7 605	6 686	5 987
Computer services	331	439	332	484	484	484	1 057	829	866
Consultants and professional services: Business and advisory services	305	337	135	307	307	307	341	356	372
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 803	12 334	1 481	1 319	4 217	4 217	5 273	7 593	7 729
Contractors	155	97	1	130	98	98	266	142	148
Agency and support / outsourced services	13	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	100	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-8	-8	-8	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	5	2	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	28	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	877	981	6 416	9 924	9 547	9 547	4 335	1 604	1 676
Consumable: Stationery, printing and office supplies	3 531	5 180	1 855	5 954	5 301	5 301	3 209	3 396	3 549
Operating leases	46 548	55 928	49 356	46 605	50 105	50 105	50 642	50 991	53 280
Property payments	33 597	38 570	34 069	37 017	37 117	37 117	39 294	40 000	41 796
Transport provided: Departmental activity	130	265	-	-	-	-	-	-	-
Travel and subsistence	6 296	6 846	3 263	6 403	6 161	6 161	5 645	4 869	5 088
Training and development	5 238	2 308	462	4 742	4 283	4 283	4 970	3 190	3 333
Operating payments	162	308	85	-	68	68	200	-	-
Venues and facilities	671	758	26	100	585	585	401	398	416
Rental and hiring	28	21	-	129	-	-	-4	141	147
Interest and rent on land	-	1 125	-	-	-	-	-	-	-
Interest	-	1 125	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	577	3 518	2 599	2 384	9 034	9 085	3 927	3 068	3 205
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1 776	1 393	1 500	1 500	1 500	2 000	2 100	2 194
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	1 776	1 393	1 500	1 500	1 500	2 000	2 100	2 194
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	577	1 742	1 206	884	7 534	7 585	1 927	968	1 011
Social benefits	577	1 742	1 145	884	7 063	7 114	1 127	968	1 011
Other transfers to households	-	-	61	-	471	471	800	-	-
Payments for capital assets	2 275	2 797	1 813	3 055	3 055	3 055	2 569	2 682	2 802
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 275	2 797	1 813	3 055	3 055	3 055	2 569	2 682	2 802
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 275	2 797	1 813	3 055	3 055	3 055	2 569	2 682	2 802
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	372	-	-	-	-	-	-
Total economic classification	308 474	365 839	298 881	357 465	350 465	350 465	349 526	348 848	362 509

Department of Community Safety and Transport Management

Table B.2: Payments and estimates by economic classification: Programme 2: Provincial Secretariat For Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	35 048	41 347	35 558	46 642	45 042	45 042	51 214	51 257	53 561
Compensation of employees	26 682	28 475	30 105	32 060	31 360	31 360	37 299	39 044	40 798
Salaries and wages	23 184	24 742	26 241	28 229	27 529	27 529	32 204	33 725	35 240
Social contributions	3 498	3 733	3 864	3 831	3 831	3 831	5 095	5 319	5 558
Goods and services	8 366	12 872	5 453	14 582	13 682	13 682	13 915	12 213	12 763
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	697	139	903	446	446	446	463	488	510
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	613	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	922	799	59	340	340	340	220	228	239
Communication (G&S)	-	154	131	81	181	103	411	344	360
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	70	-	-	3 530	3 530	3 530	3 500	3 581	3 742
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	969	-	-	556	306	306	-	-	-
Agency and support / outsourced services	-	5 422	2 569	4 900	4 900	4 900	4 638	3 132	3 273
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	659	1 079	606	269	519	519	480	574	599
Consumable: Stationery, printing and office supplies	20	-	-	53	53	53	56	58	61
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	116	39	-	-	-	-	-	-	-
Travel and subsistence	4 079	3 985	1 121	4 012	3 012	3 090	3 317	3 461	3 616
Training and development	-	-	-	-	-	-	400	-	-
Operating payments	91	6	-	-	-	-	-	-	-
Venues and facilities	285	178	-	185	185	185	209	220	230
Rental and hiring	458	458	64	210	210	210	221	127	133
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 392	1 218	1 258	1 509	1 509	1 509	1 581	1 650	1 725
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	1 030	1 080	1 135	1 213	1 213	1 213	1 271	1 327	1 387
Households	3 362	138	123	296	296	296	310	323	338
Social benefits	18	-	123	-	-	-	-	-	-
Other transfers to households	3 344	138	-	296	296	296	310	323	338
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	39 440	42 565	36 816	48 151	46 551	46 551	52 795	52 907	55 286

Table B.2: Payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	651 262	655 045	420 253	416 096	409 396	409 275	414 118	422 676	431 046
Compensation of employees	63 847	66 716	63 620	72 026	66 826	66 705	77 440	81 891	85 568
Salaries and wages	55 015	57 626	54 342	57 332	52 132	50 600	57 639	61 219	63 968
Social contributions	8 832	9 090	9 278	14 694	14 694	16 105	19 801	20 672	21 600
Goods and services	587 415	588 329	356 633	344 070	342 570	342 570	336 678	340 785	345 478
Administrative fees	—	—	—	—	—	9	100	109	114
Advertising	2 202	3 375	1 444	1 834	2 552	2 552	2 727	2 550	2 664
Minor assets	—	—	—	—	—	—	250	256	267
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	364	385	—	47	73	73	439	83	86
Communication (G&S)	—	178	113	—	—	—	213	291	303
Computer services	—	72	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	24 916	19 171	13 423	33 048	21 350	21 350	23 825	25 306	29 421
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	—	—	—	—	—	—	—	—
Contractors	1	5	949	1 500	1 961	1 961	1 120	1 230	1 305
Agency and support / outsourced services	—	1 307	1 359	2 900	2 900	2 900	3 039	3 173	3 315
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	45 413	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	3	3	3	—	—	—
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	202	371	840	830	1 982	1 982	1 504	1 547	1 616
Consumable: Stationery, printing and office supplies	—	—	386	61	61	61	—	—	—
Operating leases	—	545	—	—	—	—	—	—	—
Property payments	402	72	679	1 000	1 000	991	400	508	531
Transport provided: Departmental activity	554 621	558 096	289 760	300 000	308 000	308 000	300 100	303 000	303 000
Travel and subsistence	4 271	3 578	2 204	2 827	2 668	2 668	2 727	2 482	2 595
Training and development	—	815	—	—	—	—	—	—	—
Operating payments	156	11	26	—	—	—	—	—	—
Venues and facilities	227	293	38	20	20	20	165	178	186
Rental and hiring	53	55	—	—	—	—	69	72	75
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	676 174	685 743	692 684	682 732	682 732	682 853	708 642	739 831	766 920
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	676 744	685 379	692 289	682 512	682 512	682 512	708 412	739 592	766 671
Public corporations	676 744	614 924	692 289	682 512	682 512	682 512	708 412	739 592	766 671
Subsidies on production	192 419	116 603	692 289	131 258	131 258	131 258	130 698	136 459	142 587
Other transfers	484 325	498 321	—	551 254	551 254	551 254	577 714	603 133	624 084
Private enterprises	—	70 455	—	—	—	—	—	—	—
Subsidies on production	—	70 455	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 430	364	395	220	220	341	230	239	249
Social benefits	382	364	395	173	173	341	181	188	196
Other transfers to households	1 048	—	—	47	47	—	49	51	53
Payments for capital assets	5 347	5 380	8 917	42 928	39 293	39 293	39 179	19 900	19 956
Buildings and other fixed structures	5 347	5 380	8 917	24 654	21 019	21 019	21 680	18 654	18 654
Buildings	3 524	—	—	4 000	2 250	4 000	—	—	—
Other fixed structures	1 823	5 380	8 917	20 654	18 769	17 019	21 680	18 654	18 654
Machinery and equipment	—	—	—	18 274	18 274	18 274	17 499	1 246	1 302
Transport equipment	—	—	—	18 274	18 274	18 274	16 881	1 200	1 254
Other machinery and equipment	—	—	—	—	—	—	618	46	48
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	1 334 783	1 346 168	1 121 854	1 141 756	1 131 421	1 131 421	1 161 939	1 182 407	1 217 922

Department of Community Safety and Transport Management

Table B.2: Payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	542 474	592 987	558 332	613 362	603 429	638 423	643 471	666 848	698 789
Compensation of employees	375 503	412 328	427 525	441 036	432 103	429 291	453 166	468 107	489 125
Salaries and wages	319 798	351 423	361 376	391 536	382 603	379 791	400 766	413 401	431 963
Social contributions	55 705	60 905	66 149	49 500	49 500	49 500	52 400	54 706	57 162
Goods and services	166 778	180 610	130 807	172 326	171 326	209 089	190 305	198 741	208 664
Administrative fees	4 160	-	72	3 170	3 170	3 170	5 000	5 164	5 396
Advertising	1 640	2 028	1 043	1 500	3 050	3 050	3 000	3 144	3 285
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	405	371	79	-	100	100	111	124	129
Communication (G&S)	-	300	296	32	32	32	111	125	131
Computer services	-	4 190	4 648	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	1 031	-	992	992	1 013	500	500	522
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 448	350	-145	296	296	204	-	-	-
Contractors	5 667	8 346	5 608	7 321	9 291	9 291	6 624	6 915	9 226
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	123 295	131 459	102 892	133 960	133 456	172 443	141 735	147 971	154 615
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	2	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	3	63	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	557	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medisas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 663	3 757	495	3 379	3 379	3 366	5 199	5 421	5 664
Consumable: Stationery,printing and office supplies	1 214	1 452	469	4 099	3 049	2 538	2 469	2 649	2 769
Operating leases	1 281	3 358	-	-	-	-	-	-	-
Property payments	440	3 325	297	-	530	530	600	650	679
Transport provided: Departmental activity	-	4	-	-	-	-	-	-	-
Travel and subsistence	18 291	19 646	13 827	17 176	12 876	12 281	21 214	22 091	23 082
Training and development	3 055	-	-	-	-	-	2 827	3 000	3 135
Operating payments	1 312	785	597	401	905	881	810	852	890
Venues and facilities	224	121	51	-	-	-	105	135	141
Rental and hiring	678	24	21	-	200	200	-	-	-
Interest and rent on land	193	49	-	-	-	43	-	-	-
Interest	193	49	-	-	-	43	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 832	4 674	7 761	4 267	4 267	7 036	4 472	4 670	4 880
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 957	2 993	2 988	3 619	3 619	3 619	3 793	3 960	4 138
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 957	2 993	2 988	3 619	3 619	3 619	3 793	3 960	4 138
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	2 875	1 681	4 773	648	648	3 417	679	710	742
Social benefits	2 781	1 681	4 463	648	648	3 417	679	710	742
Other transfers to households	94	-	310	-	-	-	-	-	-
Payments for capital assets	24 185	26 405	5 985	32 972	28 882	28 882	35 872	37 884	39 177
Buildings and other fixed structures	9 307	8 612	1 489	8 790	4 700	4 700	8 688	9 070	9 070
Buildings	4 560	1 506	-	8 290	4 200	4 700	8 688	9 070	9 070
Other fixed structures	4 747	7 106	1 489	500	500	-	-	-	-
Machinery and equipment	14 878	17 793	4 496	24 182	24 182	24 182	27 184	28 814	30 107
Transport equipment	13 861	11 435	3 926	20 182	20 182	20 182	21 413	22 613	23 628
Other machinery and equipment	1 017	6 358	570	4 000	4 000	4 000	5 771	6 201	6 479
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	572 491	624 066	572 078	650 601	636 578	674 341	683 815	709 402	742 846

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	8 832	2 273	2 273	2 273	1 638	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	8 832	2 273	2 273	2 273	1 638	-	-
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	-	-	2 611	2 273	2 273	2 273	1 638	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	6 221	-	-	-	-	-	-
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	194 859	118 683	118 194	131 258	131 258	131 258	130 698	136 459	142 587
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	192 419	116 603	118 194	131 258	131 258	131 258	130 698	136 459	142 587
Public corporations	192 419	116 603	118 194	131 258	131 258	131 258	130 698	136 459	142 587
Subsidies on production	192 419	116 603	118 194	131 258	131 258	131 258	130 698	136 459	142 587
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 440	2 080	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 440	2 080	-	-	-	-	-	-	-
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	194 859	118 683	127 026	133 531	133 531	133 531	132 336	136 459	142 587

Table B.2: Payments and estimates by economic classification: Provincial Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	6 221	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	6 221	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	6 221	-	-	-	-	-	-
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	192 419	116 603	118 194	131 258	131 258	131 258	130 698	136 459	142 587
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	192 419	116 603	118 194	131 258	131 258	131 258	130 698	136 459	142 587
Public corporations	192 419	116 603	118 194	131 258	131 258	131 258	130 698	136 459	142 587
Subsidies on production	192 419	116 603	118 194	131 258	131 258	131 258	130 698	136 459	142 587
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	192 419	116 603	124 415	131 258	131 258	131 258	130 698	136 459	142 587

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme (Community Safety Patrolrollers)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	-	-	2 611	2 273	2 273	2 273	1 638	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	2 611	2 273	2 273	2 273	1 638	-	-
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	-	-	2 611	2 273	2 273	2 273	1 638	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
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	2 440	2 080	-	-	-	-	-	-	-
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	2 440	2 080	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 440	2 080	-	-	-	-	-	-	-
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	2 440	2 080	2 611	2 273	2 273	2 273	1 638	-	-

Department of Community Safety and Transport Management

Table B.7: Financial Summary for Northwest Transport Investment

	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
	Audited outcome	Actual outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate		
R thousand									
Revenue									
Tax revenue	-	-	-	-	-	-	-	-	-
Non-tax revenue	955,865	874,307	990,245	858,985	858,985	858,985	892,378	931,644	973,473
Sale of goods and services other than capital assets	247,073	207,785	315,645	308,017	308,017	308,017	322,802	337,006	352,138
Entity revenue other than sales	9,693	9,500	16,610	17,523	17,523	17,523	18,364	19,172	20,032
Transfers received	699,099	657,022	657,990	533,445	533,445	533,445	551,212	575,465	601,303
Of which									
Departmental transfers	-	58,000	-	-	-	-	-	-	-
Other transfers	699,099	599,022	657,990	533,445	533,445	533,445	551,212	575,465	601,303
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-
Total revenue before deposits into the PRF	955,865	874,307	990,245	858,985	858,985	858,985	892,378	931,644	973,473
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-
Total revenue	955,865	874,307	990,245	858,985	858,985	858,985	892,378	931,644	973,473
Expenses									
Current expense	603,213	797,647	761,553	669,243	669,243	669,243	762,958	796,530	832,292
Compensation of employees	449,725	443,801	538,132	567,729	567,729	567,729	598,954	625,308	653,384
Goods and services	153,227	350,702	223,261	101,345	101,345	101,345	163,826	171,036	178,714
Interest on rent and land	261	3,144	160	169	169	169	178	186	194
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	315,197	145,750	228,692	189,742	189,742	189,742	129,420	135,114	141,181
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total expenses	918,410	943,397	990,245	858,985	858,985	858,985	892,378	931,644	973,473
Surplus / (Deficit)	37,455	(69,090)	-	-	-	-	(0)	(0)	-
Adjustments for Surplus/(Deficit)									
Turnaround plan	(37,455)	127,090	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after adjustments¹	-	58,000	-	-	-	-	(0)	(0)	-
1. Surplus/ (Deficit) after adjustments should be equal to zero.	(1,840)	4,805	7,441	2,200	2,200	2,200	(2,620)	2,200	(2,620)
Acquisition of Assets	(2,252)	(1,195)	(2,559)	(4,300)	(4,300)	(4,300)	(5,620)	(4,300)	(5,620)
Other flows from Investing Activities	412	6,000	10,000	6,500	6,500	6,500	3,000	6,500	3,000
Cash flow from financing activities	2,874	2,931	2,931	2,931	2,931	2,931	2,931	2,931	2,931
NET INCREASE/(DECREASE) in cash and cash equivalents	1,034	7,736	10,372	5,131	5,131	5,131	311	5,131	311
BALANCE SHEET DATA									
Carrying Value of Assets	246,682	237,313	232,160	198,010	198,010	198,010	183,140	198,010	183,140
Investments	90,420	90,519	5,000	5,200	5,200	5,200	6,000	5,200	6,000
Cash and Cash Equivalents	43,446	43,452	45,250	52,500	52,500	52,500	62,500	52,500	62,500
Receivables and Prepayments	26,686	23,192	20,620	15,650	15,650	15,650	10,170	15,650	10,170
Inventory	15,352	15,229	15,400	15,500	15,500	15,500	15,550	15,500	15,550
TOTAL ASSETS	422,586	409,705	318,430	286,860	286,860	286,860	277,360	286,860	277,360
Capital and Reserves	344,544	238,102	308,155	308,355	308,355	308,355	308,355	308,355	308,355
Borrowings	(185,596)	(194,876)	(204,621)	(194,876)	(194,876)	(194,876)	(204,621)	(194,876)	(204,621)
Post Retirement Benefits	-	-	-	-	-	-	-	-	-
Trade and Other Payables	175,821	205,573	141,200	112,000	112,000	112,000	92,200	112,000	92,200
Deferred Income	-	-	-	-	-	-	-	-	-
Provisions	80,241	79,473	78,000	77,200	77,200	77,200	76,500	77,200	76,500
Funds Managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	415,010	328,272	322,734	302,679	302,679	302,679	272,434	302,679	272,434
Contingent Liabilities	81,260	81,260	45,000	20,000	20,000	20,000	20,000	20,000	20,000

Table B5: Safety and Liaison
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs													
	Ventersdorp Weighbridge	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	29/Nov/21	31/Mar/25	Equitable Share	Programme 4 - Transport Regulation	300	135	400	400	400
	Lichtenburg Weighbridge	Stage 5: Works	Ngaka Modiri Molema	Disobola	29/Nov/21	31/Mar/25	Equitable Share	Programme 4 - Transport Regulation	590	407	400	400	400
	POTCHWEIGHBRIDGE	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/21	31/Mar/25	Equitable Share	Programme 4 - Transport Regulation	200	190	400	400	400
	North West Weighbridge	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	29/Nov/21	31/Mar/25	Equitable Share	Programme 4 - Transport Regulation	200	167	400	400	400
	Zeerust Weighbridge	Stage 5: Works	Ngaka Modiri Molema	Ramothsho Moiba	29/Nov/21	31/Mar/25	Equitable Share	Programme 4 - Transport Regulation	300	92	400	400	400
TOTAL: Maintenance and Repairs(5 projects)									1 590	991	2 000	2 000	2 000
2. Upgrading and Additions													
	Lichtenburg Weighbridge - Construction of Guardhouse, Carports & Septic Tank	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobola	11/Apr/22	31/Mar/24	Equitable Share	Programme 4 - Transport Regulation	1 500	-	1 500	-	-
	Renovation of Mogwase DLTC - Internal & External Works	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotare	01/Jul/20	31/Mar/25	Equitable Share	Programme 4 - Transport Regulation	4 000	-	7 188	9 070	9 070
	Renovation of Planesburg Airport - Terminal Building	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotare	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Crime Prevention and Community Police	10 000	9 164	11 680	8 654	8 654
	Renovation of Planesburg Airport - Parameter Fencing Phase 02	Stage 6: Handover	Bojanala Platinum	Moses Kotare	01/Sep/18	31/Mar/25	Equitable Share	Programme 3 - Crime Prevention and Community Police	10 000	17 995	10 000	10 000	10 000
TOTAL1: Upgrading and Additions(4 projects)									25 500	27 159	30 368	27 724	27 724
TOTAL: Safety and Liaison(9 projects)									27 090	28 150	32 368	29 724	29 724

