

Vote 05

**Department of Community Safety and Transport
Management**

Department of Community Safety and Transport Management	Vote 05
To be appropriated by Vote in 2023/24	R 2 332 901 000
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 follows:

- 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 (2022/23)

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 Research Unit is expected to conduct Research and come up with recommendations that impact on safety of community members within the province. The Unit must also when conducting research, take into consideration the National and Provincial needs. For this financial year, the Unit in consultation with the Civilian Secretariat for Police Service (CSPS) finalised the research topics.

The proposed National Research Project on the topic is: “Alignment of Provincial Safety Strategies with the 2016 White Paper on Safety and Security and the 2022 Integrated Crime and Violence Prevention Strategy (ICVPS)”. A Provincial Research topic will be “Provincial Policing Needs and Priorities” and an analysis of Detectives performance trends focusing on conviction and detection rates was conducted at Police Stations within Ngaka Modiri Molema District.

Safety Promotion

The Sub Programme continued to exercise its mandate to mobilise communities against crime in response to the relevant legislation to ensure that all people are and feel safe. The campaigns implemented addressed issues related to the prevention of Gender Based Violence against vulnerable groups, School safety, Voluntarism and Crime Prevention through Environmental Design. Partnerships were established with all key stakeholders and activities implemented in an integrated approach as required by the Integrated Crime and Violence Prevention Strategy.

In responding to the Exco Lekgotla Resolution to implement two activities per month on Gender Based Violence, the Programme in collaboration with all relevant sectors of society embarked on activities to curb the scourge of GBV.

The Four programmes targeted for the period under review are Campaign on GBV against Vulnerable Groups, School Safety, Voluntarism and CPTED

Campaign against Gender Based Violence

The Prevention of Gender Based violence against Vulnerable Groups inclusive of children, youth, women, persons living with disabilities, elderly and LGBTIQ entails campaigns such as street dialogues, door to door, motorcades, presentations, community engagements and dialogues, sports against crime, distribution of educational material, coordinate installation and monitoring of Household Safety Gadgets and personal alarms.

The Programme in partnership with all relevant stakeholders and communities implemented various activities related to GBV guided by the crime trends and patterns.

School Safety Programme

The National Development Plan Vision 2030 emphasizes a safe learning environment conducive for the learners. Safety in our schools has been a concern in many instances with prevalent incidents like trafficking of drugs and dealing, sexual offences, robberies, assault, involvement in gang activities and use of dangerous weapons. The Programme is expected to implement and report on school safety interventions to the Minister on a quarterly basis.

It is against this background that the Department in partnership with key role players implemented activities related to school safety programme at twenty-four (24) identified schools, addressing challenges including substance abuse, bullying, Gangsterism, etc. Presentations were made by stakeholders.

Community Police Relations

The Programme continued to provide support to community structures participating in community policing. The following structures received support: CPFs, CSFs, Community Safety Patrollers and NPIs.

The following were achieved:

- Assessed the level of functionality for two CSFs namely Ngaka Modiri Molema District and Ramotshere Moiloa Local Municipalities.
- A total of 400 patrollers appointed in the four Districts and the programme continued to monitor through announced and unannounced visits, scheduled meetings.
- Capacity building meetings to strengthen CPFs were held in partnership with SAPS in Dr Ruth Segomotsi Mompoti District for all police stations at the following Municipalities: Mamusa, Lekwa Teemane, Kagisano Molopo and Naledi.
- Functionality assessment of CPFs conducted on 33 CPFs and Boards at Dr KK, Dr RSM, Ngaka Modiri Molema and Bojanala 1 & 2 District Community Police Boards, Stilfontein, Klerkskraal, Ventersdorp, Khuma, Buffelshoek, Kanana, Orkney, Hartebeesfontein, Bedwang, Makapanstad, Hartbeespoortdam, Atamelang, Ottosdal, Itsoeng, Lichtenburg, Zeerust, Lehurutshe, Groot Marico, Motswedi, Makgobistad, Setlagole, Madibogo, Tshidilamolomo, Taung, Pudimoe, Morokweng, Ganyesa, Huhudi and Vryburg.
- A total 35 (CPF and NPO) were funded under NPIs, for implementation of crime prevention programmes.

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;
- Appointment of 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;

- Current operators being paid with verified kilometers and correct modes of transport pending the finalization of the contract;
- Twenty (20) Animal Drawn Carts (ADC) were procured through tender and distributed to the targeted beneficiaries in the 2022/23 financial year.

Transport Planning and Policy Development

- The District Transport Forum meetings are continuously convened on quarterly basis and was achieved at Bojanala Platinum District Municipality where all Transport Stakeholders met to discuss transport matters and plans to improve the provision of services in the District;
- The process to develop the Integrated Transport Plans for both Dr. Ruth Segomotsi Mompati, Ngaka Modiri Molema District Municipalities and Provincial Land Transport Policy nearing completion with the specifications having been presented to both the Departmental Bid Specification and Bid Adjudication Committees, the approval is underway. The department will go out on an open tender to appoint suitable service provide to assist with the process, this is due to insufficient capacity within the department to carry out the projects.
- 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 transport services.

Challenges

- Some learner transport operators continuously submit invoices/claims late;
- Ad hoc 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

The programme has managed to appoint one hundred and fifty-four (154) Road Safety Rangers and Scholar Patrol Volunteers in the 2022/23 financial year under EPWP Project. The programme is aimed at reduction of unemployment of youth and assist with the reduction of accidents due to stray animals at identified roads within the Province and safety of leaners who are crossing/ walking to school on daily basis.

Ninety-seven (97) road safety awareness activities have been conducted focussing on Pedestrian Safety, Cyclist Safety, Passenger - Driver Safety. 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.

Programme 04: Transport Regulations

Transport Administration and Licensing

The sub-programme executed its delegated responsibility in ensuring compliance with the registration and licensing of motor vehicles in terms of the National Road Traffic Act (Act 93 of 1996) and its Regulations, through conducting compliance monitoring inspections.

The sub-programme is mandated with the responsibility to collect over R500 thousand on motor vehicle licence fees, however the operational budget allocated cannot allow the sub-programme to extensively market or encourage the motorists and vehicle owners to pay their outstanding motor vehicle licensing fees.

The daily loadshedding has become a serious problem for the registering authorities to render effective services to the motorists and vehicle owners. The increase in the number of unlicensed and unroadworthy vehicles has a negative impact on the total motor vehicle revenue collection budget.

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 directorate utilizes 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.

It is of utmost importance to register that prior to the appointment of the NWPTIT (North West Transport Intervention Team) the province experienced sporadic incidences of conflict and violence, resulting from amongst other things, associations fighting for lucrative routes, illegal operations, emerging of non-members etc. The NWPTIT registered a significant progress in this regard, namely:

- Investigated the root causes of conflicts inter and intra provincial;
- Facilitating Annual General Meetings and Special General Meetings for associations that for a very long time were found to have not complied with the principal Act, No 5/2009 the National Land Transport Act and the Minimum Standard Constitution;
- Fostered a harmonious working relationship between all modes of transport, particularly taxis and busses; and

- Conducted loco inspections on conflicted lucrative routes and made determinations to PRE (Provincial Regulatory Entity) on alignment of routes and introduction of operating conditions.

The Two Entities complimented each other for the betterment of the public passenger transport industry, hence to date the NWPTIT have managed to resolve Twenty -Two (22) cases of conflict throughout the NW Province in 2022/23 financial year.

Law enforcement

- The departmental Law Enforcement officers continue to work overtime to ensure that motorist adhere to all road safety.
- Three (3) Venterdorp, Potchefstroom and Lichtenburg weighbridges in the Province have been calibrated and are fully functional.
- Deployment of officers to accident prone areas was conducted throughout the Province where a total of 1611 deployments were registered.

The construction of guard house and Carports in Lichtenburg Weighbridge and Upgrades and Additions in Mogwase Driving License Testing Centre have commenced.

Government Motor Fleet

The Department managed to procure only 32 vehicles due to budget pressure experienced on RT 46 Fuel and maintenance contract. As a result, user Departments who were allocated procurement budgets advised to redirect the allocated funds to other pressures within their department.

The decentralisation of fleet to user departments was approved by NWCC and EXCO in July 2021. Departments are expected to appoint proxies to register, licence and process maintenance of their vehicles as per RT46 prescripts. All the user departments have appointed Proxies and the decentralization is effective from 1st of April 2023.

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

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 2023/24 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;

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:

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.

Government Motor Fleet

- Full Implementation of the EXCO resolution on decentralisation e.g., appointment of departmental proxies, utilisation of log sheet budgets to offset the RT46 service providers bill, user departments to surrender all underutilized pool vehicles for purpose of auctioning, full investigation, and application of consequence management to defaulting drivers by user departmental labour committees in the 2023/24 financial year.
- Decentralisation is aimed at user departments taking full responsibility and accountability as prescribed in the PFMA, Section 38; Treasury Regulation 10: Asset Management 10.1.1 & 2.

Programme 04: Transport Regulations

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. Traffic law enforcement leadership programme had 51 learners that successfully completed the programme and will be appointed.

4. Reprioritization

Reprioritization is effected amongst all programmes over the MTEF. A total of R9 million is reprioritized between the four programmes to ensure that programmes are able to carry out the planned service delivery mandates of the Department of Community Safety and Transport Management in the 2023/24 financial year.

Reprioritization between Economic Classification, with R9.9 million is reduced from current expenditure Compensation of Employees, increased Good & Services with R9.8 million, an amount of R270 thousand is decreased from Payment of Capital Assets, increased Transfers and Subsidies for social benefits by R300 thousand.

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 implemented as planned. It is inclusive of infrastructure projects, procurement of machinery and equipment as well as goods and services which are both contractual and non-contractual in nature. The department ensures 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 465 488	1 171 865	1 160 530	1 211 652	1 307 320	1 307 320	1 320 984	1 398 089	1 506 297
Conditional grants	118 683	127 026	133 531	132 336	229 811	229 811	138 050	142 587	148 975
Provincial Transport Operations Grant	116 603	124 415	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Expanded Public Works Programme (Community Safety Patrollers)	2 080	2 611	2 273	1 638	1 638	1 638	1 591	–	–
Financing	18 656	1 820	8 275		241 500	241 500	90 000		
Departmental receipts	775 811	770 625	862 679	904 087	984 087	984 087	783 867	867 741	855 357
Total receipts	2 378 638	2 071 336	2 165 015	2 248 075	2 762 718	2 762 718	2 332 901	2 408 417	2 510 629

The Departmental Appropriation is sourced largely from the Equitable Share at R1.3 billion, followed by Own Revenue at R783.9 million and Conditional Grants at R138.1 million. The medium-term baseline allocation of R2.3 billion in 2023/24, R2.4 billion in 2024/25 and R2.5 billion in 2025/26 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 decreases by 15.6 per cent in 2023/24, from the adjusted budget of R2.7 billion in 2022/23. This is also because of the reduction in logsheets revenue that will be reduced because of the decentralisation of the government white fleet. There will then be an increase of 3.2 per cent in 2024/25, and a further increase of 4.2 per cent in 2025/26.

There is a fluctuating trend in terms of the Equitable Share budget as a result of the approved roll overs and additional funding that was directed to Learner Transport budget over the MTEF. The budget allocation for Equitable Share is R1.32 billion in 2023/24, R1.3 billion in 2024/25 and R1.5 billion in 2025/26 financial year.

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 increase had an allocation of R130.7 million in 2022/23, and during the budget adjustments, was increased by the National Department of Transport with an amount of R97.5 million, and this took its total to R228.2 million. This grant was then reduced to R136.5 million in 2023/24. It then increased to R142.6 million in 2024/25, and increased further to R148.9 million in 2025/26.

The EPWP grant is used to fund crime prevention programmes within the Province. The grant was allocated R1.6 million for 2023/24. The allocation is granted annually and not projected over the MTEF.

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	501 612	529 201	557 489	584 248	584 248	584 248	609 955	637 436	666 758
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	501 612	529 201	557 489	584 248	584 248	584 248	609 955	637 436	666 758
Sales of goods and services other than capital assets	253 139	229 206	281 750	295 274	375 274	375 274	148 266	203 507	160 568
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21 060	12 218	23 440	24 565	24 565	24 565	25 646	26 798	28 031
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	775 811	770 625	862 679	904 087	984 087	984 087	783 867	867 741	855 357

There is a decline by 20.3 per cent in 2023/24 due to the kilometer log sheet revenue that will no longer be collected in the 2023/24 due to the decentralization of the function; 10.7 per cent in 2024/25 and by 1.5 per cent decline in the outer year. The department is slowly recovering from COVID-19 pandemic, as revenue collection strategies have been implemented which will assist and ultimately lead to 100% collection.

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 department implemented improved recovery strategies and measures for the collection of fines receivable although under collection was experienced due to National

Lockdown. The revenue increases by 4.4 per cent in 2023/24; 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 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 revenue declines by 60 per cent in 2023/24; then decreases by 37.3 per cent in 2024/25 and decreases further by 21.1 per cent in 2025/26. The decline in revenue is due to the decrecentralisation of the kilometer log sheet to

departments to take full accountability of the assets and the department will no longer register revenue under this item.

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. South African Post Offices is a collecting agent for Motor vehicle license tax in some parts of the province. The revenue increases by 4.4 per cent in 2023/24 and 4.5 per cent in 2024/25 and 4.6 per cent increase in the outer year.

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 2022 Medium Term Budget Policy Statement (MTBPS) are: 5.1 per cent in 2023/24; and 4.6 per cent in 2024/25 and 4.6 per cent for 2025/26 financial years.
- The revised projections for the personnel budget inflation relating to the Cost-of-Living Adjustments are preliminary, and are zero (0) per cent in 2023/24; 4.45 per cent in 2024/25; and 0 per cent in 2025/26.

7.2 Programme Summary

The following tables are summaries of payments outcomes and estimates by programme and economic classification for the period 2019/20 to 2025/26 respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	365 839	298 881	346 897	349 526	350 703	350 703	363 457	362 509	379 355
2. Provincial Secretariat For Police Service	42 565	36 816	41 143	52 795	49 584	49 584	54 998	55 808	58 374
3. Transport Operations	1 346 168	1 121 854	1 113 241	1 161 939	1 513 743	1 513 743	1 320 406	1 365 582	1 423 460
4. Transport Regulations	624 066	572 078	643 691	683 815	848 688	848 688	594 040	624 518	649 440
Total payments and estimates	2 378 638	2 029 629	2 144 972	2 248 075	2 762 718	2 762 718	2 332 901	2 408 417	2 510 629

The departmental allocation funding is allocated to four programmes, with Transport Operations receiving R1.3 billion, translating to 56.5 per cent of total departmental budget in the first year of the MTEF, followed by Transport Regulations at R594 million or 25.4 per cent. Administration programme provides support to the three core programmes and is allocated R363.5 million or 15.57 per cent, the

Provincial Secretariat for Police Services programme is the lowest at 2.36 per cent or R54.9 million of the total departmental budget allocation.

Overall, there is a fluctuation of the budget from the historic years due to additional funding received in 2020/21. The budget registers a decline of 15.6 per cent in 2023/24 financial year from the 2022/23 Adjustment Budget, 3.2 per cent increase in 2024/25 and 4.2 per cent increase in the outer year. There is a decrease of 0.3 per cent and an increase of 4.6 per cent in the outer two years registered under the Administration programme.

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 648 903	1 308 240	1 398 641	1 451 833	1 778 048	1 778 048	1 527 923	1 569 712	1 633 516
Compensation of employees	640 278	647 910	661 636	720 706	706 322	706 322	757 447	791 460	827 741
Goods and services	1 007 451	660 330	736 962	731 127	1 071 726	1 071 726	770 476	778 252	805 775
Interest and rent on land	1 174	–	43	–	–	–	–	–	–
Transfers and subsidies to:	695 153	704 302	701 760	718 622	931 649	931 649	746 866	777 042	812 615
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4 769	4 381	4 617	5 793	5 793	5 793	3 407	6 332	6 623
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	685 379	692 289	681 611	708 412	917 719	917 719	739 592	766 671	801 767
Non-profit institutions	1 080	1 135	1 115	1 271	1 271	1 271	1 327	1 387	1 451
Households	3 925	6 497	14 417	3 146	6 866	6 866	2 540	2 652	2 774
Payments for capital assets	34 582	16 715	44 571	77 620	53 021	53 021	58 112	61 663	64 498
Buildings and other fixed structures	13 992	10 406	20 538	30 368	25 268	25 268	26 140	27 724	28 999
Machinery and equipment	20 590	6 309	24 033	47 252	27 753	27 753	31 972	33 939	35 499
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	2 378 638	2 029 629	2 144 972	2 248 075	2 762 718	2 762 718	2 332 901	2 408 417	2 510 629

Compensation of Employees

Compensation of Employees increases by 7.2 per cent in 2023/24, 4.5 per cent in 2024/25 and 4.5 per cent in 2024/25. The department plans to fill the posts as per the approved organisational structure. The process of filling of posts resumed in 2022/23 and over the MTEF.

Goods and Services

The Goods and Services indicate a fluctuating trend from historic years to date, 58 per cent of the allocation is for Scholar Transport including other contractual obligations. The current budget for Conditional Grant amounts to R1.6 million (EPWP), which is a reduction of 2.9 per cent from previous financial year 2022/23.

Included in the allocation for 2023/24 is the budget for Scholar Transport amounting to R450 million, as well as the budget for departmental contractual obligations inclusive of rental of office buildings and security services. The MTEF budget therefore declines by 28 per cent in 2023/24 due to the increase during the second adjustment budget; increases by 1 per cent in 2024/25 and indicates an increase of 3.5 per cent in 2025/26.

Transfers and Subsidies

The budget for Transfer and Subsidies is largely funded by the Equitable share allocation for Commuter Bus Subsidy under Public corporations and private enterprises, the allocation also caters for Non-Profit Institutions and Households (Leave gratuity). The department under this item assisted with R31.8 million as a once off payment in the 2022/23 to North West Transport Investment (NTI).

The budget under the economic classification shows a decrease of 28.1 per cent in 2023/24, an increase of 1 per cent in 2024/25 and grows further by 3.5 per cent in 2025/26.

Payments for capital assets

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

The allocated budget also indicates a fluctuating trend over the years. It indicates an increase of 9.6 per cent in 2023/24; an increase of 6.1 per cent in 2024/25 and increases further by 4.5 per cent in 2025/26.

7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	12 486	10 406	25 059	32 368	27 268	27 268	28 140	29 724	31 056
Maintenance and repairs	5 380	8 917	1 590	2 000	2 000	2 000	2 000	2 000	2 090
Upgrades and additions	–	–	22 769	30 368	25 268	25 268	26 140	27 724	28 966
Refurbishment and rehabilitation	7 106	1 489	700	–	–	–	–	–	–
New infrastructure assets	–	–	2 250	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	12 486	10 406	27 309	32 368	27 268	27 268	28 140	29 724	31 056

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

7.4.1 Departmental infrastructure payments

The department has in the 2022/23 financial year implemented four (4) projects under Transport Operations and Transport Regulations since 2022/23 financial year. The infrastructure budget indicates increase of 3.2 per cent in 2023/24; increase of 5.6 per cent in 2024/25; and an increase of 4.5 per cent in 2025/26.

7.4.2 Maintenance (Table B5)

The allocation is for the maintenance and repairs of Five (5) existing weigh bridges in the North West province and are; Koster; Ventersdorp; Zeerust; Potchefstroom North and South; and Lichtenburg Weighbridge. Inclusive in the table B5 is the renovation of Zeerust Weighbridge in the 2023/24 financial year.

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
North West Transport Investments (Pty) Ltd	56 000	–	–	–	111 832	111 832	–	–	–
Total departmental transfers	56 000	–	–	–	111 832	111 832	–	–	–

7.6.2 Transfers to other Entities

Table 5.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Community Police Forums	1 080	1 135	1 115	1 271	1 271	1 271	1 327	1 387	1 451
Atamelang and Amorosa	614 924	692 289	682 512	708 412	917 719	917 719	739 592	766 671	801 767
SA Express	70 455	–	–	–	–	–	–	–	–
Skills Development Levy	–	1 393	1 395	2 000	2 000	2 000	2 100	2 194	2 295
Government License Fees	2 967	2 988	3 619	3 793	3 793	3 793	1 307	4 138	4 320
Total departmental transfers	689 426	697 805	688 641	715 476	924 783	924 783	744 326	774 390	809 833

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 Communication.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	19 507	18 786	11 411	21 432	13 152	13 152	16 899	23 382	24 457
2. Office Of The Hod	4 206	4 075	2 822	6 350	3 884	3 884	4 729	6 927	7 247
3. Financial Management	208 646	158 384	195 029	169 154	174 242	174 242	167 270	179 766	188 206
4. Corporate Support	82 136	74 139	98 049	95 857	98 584	98 584	99 948	76 287	79 796
5. Legal	10 147	7 232	2 402	11 470	10 033	10 033	12 363	14 563	15 233
6. Security	41 197	36 265	37 184	45 263	50 808	50 808	62 248	61 584	64 416
Total payments and estimates	365 839	298 881	346 897	349 526	350 703	350 703	363 457	362 509	379 355

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	359 524	294 097	337 148	343 030	340 486	340 486	357 407	355 678	372 210
Compensation of employees	132 759	126 660	131 277	152 801	146 881	146 881	166 127	165 776	173 401
Goods and services	225 640	167 437	205 871	190 229	193 605	193 605	191 280	189 902	198 809
Interest and rent on land	1 125	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 518	2 599	6 706	3 927	5 747	5 747	3 368	3 517	3 679
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 776	1 393	1 395	2 000	2 000	2 000	2 100	2 194	2 295
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 742	1 206	5 311	1 927	3 747	3 747	1 268	1 323	1 384
Payments for capital assets	2 797	1 813	3 043	2 569	4 470	4 470	2 682	3 314	3 466
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 797	1 813	3 043	2 569	4 470	4 470	2 682	3 314	3 466
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	365 839	298 881	346 897	349 526	350 703	350 703	363 457	362 509	379 355

The budget for the programme increased by 3.6 per cent in 2023/24; decreased by 0.3 per cent in 2024/25 and increased by 4.6 per cent in the outer year.

Compensation of Employees

The budget indicates a fluctuating trend from historic years. The department has a newly approved organizational structure that has led to the increase in the budget over the MTEF due to the newly created post and the decerentralization of the departments functions. The department will be appointing 51 leaners that completed their Traffic Diploma in the 2023/24 financial year. The budget increase by

13.1 per cent in 2023/24; decrease by 0.2 per cent in 2024/25 and then increases by 4.6 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 ends which leads to accruals. The budget decreases by 1.2 per cent in 2023/24; decreases again by 0.7 per cent in 2024/25 and increases by 4.6 per cent in 2025/26.

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 that is mandated by the Department of Labour on employment issues.

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 declines by 40 per cent for the 2023/24, grows by 23.6 and 4.5 per cent in 2024/25 and 2025/26 respectively.

Service Delivery Measures: Programme 01: Administration

Table 5.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Percentage of audit findings resolved	1	1	1	1

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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	2 437	2 099	3 983	2 844	967	967	2 199	3 343	3 496
2. Policy And Research	1 374	1 172	1 372	2 492	2 092	2 092	3 428	3 583	3 747
3. Monitoring And Evaluation	15 834	14 474	13 674	16 774	16 074	16 074	15 937	15 608	16 326
4. Safety Promotion	18 293	14 837	15 347	24 686	24 586	24 586	27 071	26 626	27 851
5. Community Police Relations	4 627	4 234	6 767	5 999	5 865	5 865	6 363	6 648	6 954
Total payments and estimates	42 565	36 816	41 143	52 795	49 584	49 584	54 998	55 808	58 374

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	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	41 347	35 558	39 890	51 214	48 003	48 003	53 348	54 083	56 569
Compensation of employees	28 475	30 105	27 988	37 299	34 299	34 299	39 044	40 798	42 674
Goods and services	12 872	5 453	11 902	13 915	13 704	13 704	14 304	13 285	13 895
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 218	1 258	1 253	1 581	1 581	1 581	1 650	1 725	1 805
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 080	1 135	1 115	1 271	1 271	1 271	1 327	1 387	1 451
Households	138	123	138	310	310	310	323	338	354
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	42 565	36 816	41 143	52 795	49 584	49 584	54 998	55 808	58 374

A total budget of R54.9 million is allocated over five Sub-programmes in 2023/24, R55.8 million in 2024/25 and R58.4 million in the outer year.

Compensation of Employees

The budget indicates growth over the MTEF, with a growth by 13.8 per cent in 2023/24 due to budget reduction during the Adjustment budget in the 2022/23, 4.5 per cent in 2024/25 and by 4.6 percent in 2025/26. The programme is in the process of filling the vacant post that will see an improvement in spending over the MTEF.

Goods and services

The overall budget for Goods and services is R14.3 million in 2023/24; R13.2 million in 2024/25 and R13.9 million in 2025/26. The allocation includes the Social Sector Expanded Public Works Programme Incentive Grant for Provinces Grant for R1.6 million, 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 R1.7 million for 2023/24; R1.7 million for 2024/25 and R1.8 million in 2025/26 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		
	2022/23	2023/24	2024/25	2025/26
Number of Crime prevention programmes implemented in municipalities	7	7	7	7
Number of Community structures supported to participate in community policing	4	4	4	4
Number of Police stations monitored for compliance to regulations	83	83	83	83
Number of Police stations monitored on compliance to implementation of Domestic Violence Act (98) SAPS	83	83	83	83
Percentage of new service delivery complaints against the SAPS resolved	1	1	1	1
Number of engagements sessions held with IPID and the SAPS to monitor Implementation of recommendations	12	12	12	12
Number of M&E special projects implemented	1	1	1	1
Number of research projects conducted	2	2	2	2

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 2023/24 includes the renovations of Pilanesberg 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		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Programme Support Operations	2 012	2 122	2 033	3 042	2 393	2 393	3 220	4 409	4 610
2. Public Transport Services	1 184 529	1 038 467	1 016 312	1 030 240	1 410 617	1 410 617	1 214 788	1 244 490	1 296 798
3. Transport Safety And Compliance	29 337	25 288	26 844	37 517	30 717	30 717	35 668	45 161	47 240
4. Transport Planning And Policy Development	15 938	13 369	7 753	15 649	4 274	4 274	16 428	17 166	17 955
5. Infrastructure Operations	114 352	42 608	60 299	75 491	65 742	65 742	50 302	54 356	56 857
Total payments and estimates	1 346 168	1 121 854	1 113 241	1 161 939	1 513 743	1 513 743	1 320 406	1 365 582	1 423 460

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		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	655 045	420 253	411 406	414 118	575 215	575 215	563 029	579 490	601 380
Compensation of employees	66 716	63 620	65 457	77 440	70 440	70 440	74 332	85 568	89 503
Goods and services	588 329	356 633	345 949	336 678	504 775	504 775	488 697	493 922	511 877
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	685 743	692 684	683 607	708 642	918 149	918 149	739 831	766 920	802 027
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	685 379	692 289	681 611	708 412	917 719	917 719	739 592	766 671	801 767
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	364	395	1 996	230	430	430	239	249	260
Payments for capital assets	5 380	8 917	18 228	39 179	20 379	20 379	17 546	19 172	20 053
Buildings and other fixed structures	5 380	8 917	18 228	21 680	19 580	19 580	17 070	18 654	19 512
Machinery and equipment	-	-	-	17 499	799	799	476	518	541
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 346 168	1 121 854	1 113 241	1 161 939	1 513 743	1 513 743	1 320 406	1 365 582	1 423 460

The largest funded Sub-programme is Public Transport Services at R1.2 billion for the provision of Learner Transport Services and Commuter Bus subsidies. Over the MTEF the budget declines by 12.8 per cent in the 2023/24 due to the budget increase during the second adjustment in trying to deal with Accruals under Leaner Transport and Commuter Bus Subsidies, by 3.4 per cent in 2024/25 and by 4.2 per cent in the 2025/26 financial year.

Goods and services

There has been an increase in the budget allocation under this programme from previous financial years. The programme has budgeted R450 million for learner transport in 2023/24 and is one of the major cost drivers under this programme, budget has been increased over the MTEF in order to deal with the budget shortfalls experienced in the past financial years. Learner Transport budget was increased with R150 million over the MTEF.

Transfers and subsidies

The Public Transport Operations Grant (PTOG) for Commuter Bus Services is allocated under this programme. The subsidy is funded through Conditional Grants. The PTOG budgeted R136.4 million for 2023/24, R142.5 million for 2024/25 and R148.9 million for 2025/26.

Payment for capital Assets

The budget includes payment for infrastructure assets. On Buildings and other fixed structures, budget decreases in 2023/24 as the Fencing Project at Pilanesburg Airport is almost complete and will only be allocating towards the Refurbishment of the Terminal Building project over the MTEF. The budget allocation in 2023/24 is R17.5 million; 2024/25 with R19.2 million, and R20.1 million in 2025/26 respectively.

The only allocation under Machinery and Equipment is Tele-communication radios for 2023/24 at R476 thousand.

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			
	2022/23	2023/24	2024/25	2025/26	2026/27
Number of commuter routes subsidised	787	787	787	787	787
Number of schools subsidised with learner transport	314	314	314	314	314
Number of road safety awareness interventions conducted	3	3	3	3	3
Number of schools involved in road safety education	190	190	190	190	190

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 2023/24 includes Registering/Driving license and testing centers budgeted at R2 million and Renovation of Zeerust Weighbridges budgeted for R7 million in 2023/24 and 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support (Traffic)	2 569	2 155	1 910	2 804	2 204	2 204	2 927	3 058	3 199
2. Transport Admin & Licensing	36 585	33 500	17 179	37 769	22 037	22 037	39 552	43 328	45 323
3. Operator Licences And Permits	210 958	164 286	208 724	216 820	396 684	396 684	103 898	109 065	114 080
4. Law Enforcement	373 954	372 137	415 878	426 422	427 763	427 763	447 663	469 067	486 838
Total payments and estimates	624 066	572 078	643 691	683 815	848 688	848 688	594 040	624 518	649 440

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	592 987	558 332	610 197	643 471	814 344	814 344	554 139	580 461	603 357
Compensation of employees	412 328	427 525	436 914	453 166	454 702	454 702	477 944	499 318	522 163
Goods and services	180 610	130 807	173 240	190 305	359 642	359 642	76 195	81 143	81 194
Interest and rent on land	49	—	43	—	—	—	—	—	—
Transfers and subsidies to:	4 674	7 761	10 194	4 472	6 172	6 172	2 017	4 880	5 104
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2 993	2 988	3 222	3 793	3 793	3 793	1 307	4 138	4 328
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 681	4 773	6 972	679	2 379	2 379	710	742	776
Payments for capital assets	26 405	5 985	23 300	35 872	28 172	28 172	37 884	39 177	40 979
Buildings and other fixed structures	8 612	1 489	2 310	8 688	5 688	5 688	9 070	9 070	9 487
Machinery and equipment	17 793	4 496	20 990	27 184	22 484	22 484	28 814	30 107	31 492
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	624 066	572 078	643 691	683 815	848 688	848 688	594 040	624 518	649 440

The overall budget is steadily increasing over the MTEF. The allocation for 2023/24 declines by 30 per cent from 2023/24 budget; and increases by 5 per cent in 2024/25 and increases further by 4 per cent in 2025/26 financial year. Funds were reprioritized within the programme to cater for other items that are more critical and are of contractual nature.

Goods and services

The budget allocated for 2023/24 amounts to R76.2 million translating to a 78.8 per cent decline, then increase by 6.5 per cent in 2024/25 and 0.1 per cent in 2025/26. 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 are Consumable supplies which is used for procurement of traffic law enforcement uniform and advertising used for revenue enhancement programmes that includes media coverage. The major decline in the 2023/24 budget was due to the decentralization of the government motor fleet functions to departments.

Transfers and Subsidies

The total budget for transfers and subsidies declines by 67.3 per cent in 2023/24. The allocation includes the allocation under Departmental agencies and accounts payments for annual renewal of license registration of White Fleet and increases by 141.9 per cent in the 2024/25 and 4.5 per cent in the outer year. Households includes leave gratuity and injury on duty under this allocation.

Payments for capital Assets

The allocation under the programme for 2023/24 includes a budget for infrastructure projects; Traffic law enforcement equipment as well as procurement of government White Fleet. For 2023/24, only R22.6 million has been set aside for the procurement of transport equipment, with R9.1 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		
	2022/23	2023/24	2024/25	2025/26
Number of Provincial Regulating Entity (PRE) hearings conducted	48	48	48	48
Number of speed operations conducted	11 270	11 293	12 283	12 283
Number of vehicles weighed	251 800	345 413	362 684	362 684
Number of drunken driving operations conducted	1 024	1 165	1 224	1 224
Number of vehicles stopped and checked	1 198 186	1 198 186	1 198 186	1 198 186
Number of pedestrian operations conducted	292	292	292	292

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 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	As at 31 March 2026
1. Administration	447	447	474	271	367	367	367
2. Provincial Secretariat For Police Service	92	92	92	36	60	60	60
3. Transport Operations	360	360	360	91	178	178	178
4. Transport Regulations	1 002	1 099	1 108	1 003	1 086	1 086	1 086
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1 901	1 998	2 034	1 401	1 691	1 691	1 691
Total provincial personnel cost (R thousand)	640 278	647 910	661 636	706 322	757 447	791 460	827 741
Unit cost (R thousand)	337	324	325	504	448	468	489

1. Full-time equivalent

Table 5.21 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 7	1 248	259 917	1 345	365 608	1 363	305 264	934	27	961	316 968	1 218	402 653	1 218	439 217	8,2%	5,2%	53,2%
8 – 10	486	303 109	486	203 881	490	258 295	317	9	326	227 543	359	243 395	359	266 577	3,3%	5,4%	32,2%
11 – 12	125	72 942	125	57 185	135	60 396	77	3	80	62 798	89	72 786	89	79 937	3,6%	8,4%	9,4%
13 – 16	41	36 834	41	39 296	45	39 650	33	–	33	38 964	25	38 609	25	42 010	-8,8%	2,5%	5,2%
Other	1	44	1	46	1	50	1	–	1	51	–	–	–	–	-100,0%	-100,0%	0,0%
Total	1 901	672 847	1 998	666 007	2 034	662 635	1 362	39	1 401	706 322	1 691	757 447	1 691	827 741	6,3%	5,4%	100,0%
Programme																	
1. Administration	447	132 759	447	126 660	474	131 277	271	–	271	152 801	367	158 568	367	173 400	10,6%	4,3%	21,2%
2. Provincial Secretariat For Police Service	92	28 475	92	30 105	92	27 988	36	–	36	34 299	60	39 044	60	42 673	18,6%	7,6%	5,1%
3. Transport Operations	360	66 716	360	63 620	360	65 457	91	–	91	65 948	178	81 881	178	85 568	25,1%	10,7%	10,4%
4. Transport Regulations	1 002	412 328	1 099	427 525	1 108	436 914	964	39	1 003	453 282	1 086	477 944	1 086	522 162	2,7%	4,8%	63,4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 901	640 278	1 998	647 910	2 034	661 636	1 362	39	1 401	706 322	1 691	757 447	1 691	827 741	6,3%	5,4%	100,0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

10.2 Training

Table 5.22 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	990	1 044	1 101	1 154	1 154	1 154	1 205	1 259	1 315
2. Provincial Secretariat For Police Service	1 285	1 356	1 431	1 500	1 500	1 500	1 566	1 636	1 709
3. Transport Operations	884	933	984	1 031	1 031	1 031	1 076	1 124	1 174
4. Transport Regulations	1 497	1 579	1 666	1 746	1 746	1 746	1 823	1 905	1 990
Total payments on training	4 656	4 912	5 182	5 431	5 431	5 431	5 670	5 924	6 188

Table 5.23 : Information on training: Community Safety And Transport Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 901	1 998	2 034	1 401	1 401	1 401	1 691	1 691	1 691
Number of personnel trained	655	691	691	691	691	691	691	691	24
of which									
Male	318	335	335	335	335	335	335	335	12
Female	337	356	356	356	356	356	356	356	12
Number of training opportunities	428	452	452	452	452	452	452	452	452
of which									
Tertiary	11	12	12	12	12	12	12	12	12
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	417	440	440	440	440	440	440	440	440
Number of bursaries offered	23	24	24	24	24	24	24	24	24
Number of interns appointed	59	62	62	62	62	62	62	62	62
Number of learnerships appointed	17	18	18	18	18	18	18	18	18
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	990	1 044	1 101	1 154	1 154	1 154	1 205	1 259	1 315
2. Provincial Secretariat For Police Service	1 285	1 356	1 431	1 500	1 500	1 500	1 566	1 636	1 709
3. Transport Operations	884	933	984	1 031	1 031	1 031	1 076	1 124	1 174
4. Transport Regulations	1 497	1 579	1 666	1 746	1 746	1 746	1 823	1 905	1 990
Total payments on training	4 656	4 912	5 182	5 431	5 431	5 431	5 670	5 924	6 188

The table above depicts departmental expenditure for training over a period of seven years. For a period over the 2023 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 recruited Fifty-three (53) unemployed youth for Road Traffic Management under a learnership programme, the budget is sourced from the departmental allocations to fund the programme.

Internship

In 2021/22 financial year, the department recruited 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 R503 thousand for funding of bursary holders (Employees) bursaries and the department plans to award new bursaries to other 15 (fifteen) departmental employees for 2023/24. The bursary will be awarded according to the departmental bursary policy to address the skills gaps identified.

10.3 Reconciliation of structural changes

Table 5.24 : Reconciliation of structural changes: Community Safety And Transport Management

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
		1. Administration	363 457
		1. Office Of The Mec	16 899
		2. Office Of The Hod	4 729
		3. Financial Management	167 270
		4. Corporate Support	99 948
		5. Legal	12 363
		6. Security	62 248
		2. Provincial Secretariat For Police Service	54 998
		1. Programme Support	2 199
		2. Policy And Research	3 428
		3. Monitoring And Evaluation	15 937
		4. Safety Promotion	27 071
		5. Community Police Relations	6 363
		3. Transport Operations	1 320 406
		1. Programme Support Operations	3 220
		2. Public Transport Services	1 214 788
		3. Transport Safety And Compliance	35 668
		4. Transport Planning And Policy Development	16 428
		5. Infrastructure Operations	50 302
		4. Transport Regulations	594 040
		1. Programme Support (Traff)	2 927
		2. Transport Admin & Licensing	39 552
		3. Operator Licences And Permits	103 898
		4. Law Enforcement	447 663
	-		2 332 901

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 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	501 612	529 201	557 489	584 248	584 248	584 248	609 955	637 436	666 758
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	501 612	529 201	557 489	584 248	584 248	584 248	609 955	637 436	666 758
Sales of goods and services other than capital assets	253 139	229 206	281 750	295 274	375 274	375 274	148 266	203 507	160 568
Sale of goods and services produced by department (excluding capital assets)	253 139	229 206	281 750	295 274	375 274	375 274	148 266	203 507	160 568
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	253 139	229 206	281 750	295 274	375 274	375 274	148 266	203 507	160 568
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	21 060	12 218	23 440	24 565	24 565	24 565	25 646	26 798	28 031
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	775 811	770 625	862 679	904 087	984 087	984 087	783 867	867 741	855 357

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 648 903	1 308 240	1 398 641	1 451 833	1 778 048	1 778 048	1 527 923	1 569 712	1 633 516
Compensation of employees	640 278	647 910	661 636	720 706	706 322	706 322	757 447	791 460	827 741
Salaries and wages	550 176	551 793	564 377	619 059	588 587	588 587	653 706	680 564	711 743
Social contributions	90 102	96 117	97 259	101 647	117 735	117 735	103 741	110 896	115 998
Goods and services	1 007 451	660 330	736 962	731 127	1 071 726	1 071 726	770 476	778 252	805 775
Administrative fees	71 297	51 710	71 026	57 699	47 572	47 572	52 673	55 039	57 571
Advertising	6 991	4 429	7 884	8 183	6 254	6 254	7 834	8 314	8 697
Minor assets	887	1 131	1 450	1 886	1 815	1 815	1 964	2 052	2 146
Audit cost: External	17 607	9 089	8 599	9 794	10 194	10 194	7 225	6 549	7 021
Bursaries: Employees	446	360	198	460	460	460	400	526	550
Catering: Departmental activities	2 305	194	726	1 183	2 555	2 555	1 594	1 133	1 183
Communication (G&S)	10 074	7 183	7 445	8 340	8 221	8 221	8 048	7 138	7 472
Computer services	4 701	4 980	4 767	1 057	6 167	6 167	5 464	6 262	6 549
Consultants and professional services: Business and advisory services	20 539	13 558	14 441	28 166	17 017	17 017	33 925	35 570	38 586
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	12 684	1 336	5 234	5 273	5 673	5 673	7 593	7 729	8 085
Contractors	8 448	6 558	6 521	8 010	7 620	7 620	8 287	10 679	11 170
Agency and support / outsourced services	6 729	3 928	7 972	7 677	7 677	7 677	7 896	6 588	6 891
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	131 459	148 305	141 906	141 735	318 825	318 825	30 000	30 000	30 000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	100	-	-	-	52	54
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	65	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	557	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	801	-	780	780	-	-	-
Consumable supplies	6 188	8 357	8 169	11 518	8 273	8 273	6 829	7 727	8 081
Consumable: Stationery,printing and office supplies	6 632	2 709	3 775	5 734	5 908	5 908	5 873	6 348	6 639
Operating leases	59 831	49 356	60 742	50 642	57 142	57 142	50 991	53 280	55 731
Property payments	41 967	35 045	37 936	40 294	40 564	40 564	48 708	43 511	45 513
Transport provided: Departmental activity	558 404	289 760	314 792	300 100	478 401	478 401	450 104	451 673	467 683
Travel and subsistence	34 055	20 415	27 802	32 903	28 115	28 115	30 002	31 439	29 204
Training and development	3 123	462	2 775	8 197	6 137	6 137	2 200	3 730	3 901
Operating payments	1 110	708	1 116	1 010	4 452	4 452	1 536	1 522	1 592
Venues and facilities	1 350	115	501	880	1 524	1 524	1 020	1 036	1 085
Rental and hiring	558	65	384	286	380	380	310	355	371
Interest and rent on land	1 174	-	43	-	-	-	-	-	-
Interest	1 174	-	43	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	695 153	704 302	701 760	718 622	931 649	931 649	746 866	777 042	812 615
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 769	4 381	4 617	5 793	5 793	5 793	3 407	6 332	6 623
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	4 769	4 381	4 617	5 793	5 793	5 793	3 407	6 332	6 623
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	685 379	692 289	681 611	708 412	917 719	917 719	739 592	766 671	801 767
Public corporations	614 924	692 289	681 611	708 412	917 719	917 719	739 592	766 671	801 767
Subsidies on production	116 603	692 289	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Other transfers	498 321	-	550 353	577 714	689 546	689 546	603 133	624 084	652 792
Private enterprises	70 455	-	-	-	-	-	-	-	-
Subsidies on production	70 455	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 080	1 135	1 115	1 271	1 271	1 271	1 327	1 387	1 451
Households	3 925	6 497	14 417	3 146	6 866	6 866	2 540	2 652	2 774
Social benefits	3 787	6 003	13 082	1 987	5 507	5 507	2 166	2 261	2 365
Other transfers to households	138	494	1 335	1 159	1 359	1 359	374	391	409
Payments for capital assets	34 582	16 715	44 571	77 620	53 021	53 021	58 112	61 663	64 498
Buildings and other fixed structures	13 992	10 406	20 538	30 368	25 268	25 268	26 140	27 724	28 999
Buildings	1 506	-	2 310	8 688	5 688	5 688	9 070	9 070	9 487
Other fixed structures	12 486	10 406	18 228	21 680	19 580	19 580	17 070	18 654	19 512
Machinery and equipment	20 590	6 309	24 033	47 252	27 753	27 753	31 972	33 939	35 499
Transport equipment	11 435	3 926	18 992	38 294	21 594	21 594	22 613	24 067	25 174
Other machinery and equipment	9 155	2 383	5 041	8 958	6 159	6 159	9 359	9 872	10 325
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	2 378 638	2 029 629	2 144 972	2 248 075	2 762 718	2 762 718	2 332 901	2 408 417	2 510 629

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	359 524	294 097	337 148	343 030	340 486	340 486	357 407	355 678	372 210
Compensation of employees	132 759	126 660	131 277	152 801	146 881	146 881	166 127	165 776	173 401
Salaries and wages	116 385	109 834	114 832	128 450	122 530	122 530	135 524	139 200	145 603
Social contributions	16 374	16 826	16 445	24 351	24 351	24 351	30 603	26 576	27 798
Goods and services	225 640	167 437	205 871	190 229	193 605	193 605	191 280	189 902	198 809
Administrative fees	71 297	51 638	70 590	52 599	47 472	47 472	52 613	54 976	57 505
Advertising	1 449	1 039	2 131	1 993	1 266	1 266	1 849	2 061	2 157
Minor assets	887	1 131	1 450	1 636	1 565	1 565	1 708	1 785	1 867
Audit cost: External	16 994	9 089	8 599	9 794	10 194	10 194	7 225	6 549	7 021
Bursaries: Employees	446	360	198	460	460	460	400	526	550
Catering: Departmental activities	750	56	197	413	912	912	707	206	214
Communication (G&S)	9 442	6 643	6 889	7 605	7 586	7 586	6 940	5 987	6 263
Computer services	439	332	268	1 057	507	507	300	866	905
Consultants and professional services: Business and advisory services	337	135	181	341	1 341	1 341	1 300	372	389
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	12 334	1 481	2 162	5 273	5 273	5 273	7 593	7 729	8 085
Contractors	97	1	20	266	371	371	142	148	155
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	8 469	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	100	-	-	-	52	54
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	2	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	981	6 416	4 044	4 335	3 578	3 578	1 157	945	989
Consumable: Stationery, printing and office supplies	5 180	1 855	3 413	3 209	3 239	3 239	3 196	3 549	3 712
Operating leases	55 928	49 356	52 522	50 642	57 142	57 142	50 991	53 280	55 731
Property payments	38 570	34 069	37 047	39 294	39 294	39 294	47 050	41 796	43 719
Transport provided: Departmental activity	265	-	-	-	225	225	-	-	-
Travel and subsistence	6 846	3 263	4 832	5 645	5 731	5 731	5 445	4 971	5 200
Training and development	2 308	462	2 302	4 970	6 137	6 137	1 800	3 312	3 464
Operating payments	308	85	152	200	338	338	326	229	240
Venues and facilities	758	26	405	401	974	974	427	416	435
Rental and hiring	21	-	-	-	-	-	111	147	154
Interest and rent on land	1 125	-	-	-	-	-	-	-	-
Interest	1 125	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 518	2 599	6 706	3 927	5 747	5 747	3 368	3 517	3 679
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 776	1 393	1 395	2 000	2 000	2 000	2 100	2 194	2 295
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1 776	1 393	1 395	2 000	2 000	2 000	2 100	2 194	2 295
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	1 742	1 206	5 311	1 927	3 747	3 747	1 268	1 323	1 384
Social benefits	1 742	1 145	5 311	1 127	2 947	2 947	1 268	1 323	1 384
Other transfers to households	-	61	-	800	800	800	-	-	-
Payments for capital assets	2 797	1 813	3 043	2 569	4 470	4 470	2 682	3 314	3 466
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 797	1 813	3 043	2 569	4 470	4 470	2 682	3 314	3 466
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 797	1 813	3 043	2 569	4 470	4 470	2 682	3 314	3 466
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	365 839	298 881	346 897	349 526	350 703	350 703	363 457	362 509	379 355

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	41 347	35 558	39 890	51 214	48 003	48 003	53 348	54 083	56 569
Compensation of employees	28 475	30 105	27 988	37 299	34 299	34 299	39 044	40 798	42 674
Salaries and wages	24 742	26 241	24 293	32 204	30 104	30 104	33 725	35 240	36 860
Social contributions	3 733	3 864	3 695	5 095	4 195	4 195	5 319	5 558	5 814
Goods and services	12 872	5 453	11 902	13 915	13 704	13 704	14 304	13 285	13 895
Administrative fees	-	-	427	-	-	-	-	-	-
Advertising	139	903	1 197	463	461	461	488	510	533
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	613	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	799	59	424	220	1 158	1 158	315	330	345
Communication (G&S)	154	131	163	411	311	311	304	318	332
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	3 500	-	-	3 581	3 742	3 914
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	5 422	2 569	5 348	4 638	4 638	4 638	4 723	3 273	3 424
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	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 079	606	543	480	696	696	574	599	626
Consumable: Stationery,printing and office supplies	-	-	-	56	-	-	28	30	31
Operating leases	-	-	367	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	39	-	-	-	56	56	-	-	-
Travel and subsistence	3 985	1 121	2 738	3 317	2 948	2 948	3 544	3 702	3 873
Training and development	-	-	473	400	-	-	400	418	437
Operating payments	6	-	-	-	3 000	3 000	-	-	-
Venues and facilities	178	-	33	209	65	65	220	230	241
Rental and hiring	458	64	189	221	371	371	127	133	139
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 218	1 258	1 253	1 581	1 581	1 581	1 650	1 725	1 805
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	1 080	1 135	1 115	1 271	1 271	1 271	1 327	1 387	1 451
Households	138	123	138	310	310	310	323	338	354
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	138	123	138	310	310	310	323	338	354
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	42 565	36 816	41 143	52 795	49 584	49 584	54 998	55 808	58 374

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	655 045	420 253	411 406	414 118	575 215	575 215	563 029	579 490	601 380
Compensation of employees	66 716	63 620	65 457	77 440	70 440	70 440	74 332	85 568	89 503
Salaries and wages	57 626	54 342	56 491	57 639	51 319	51 319	61 219	63 968	66 909
Social contributions	9 090	9 278	8 966	19 801	19 121	19 121	13 113	21 600	22 594
Goods and services	588 329	356 633	345 949	336 678	504 775	504 775	488 697	493 922	511 877
Administrative fees	–	–	9	100	100	100	60	63	66
Advertising	3 375	1 444	2 252	2 727	2 427	2 427	2 663	2 782	2 910
Minor assets	–	–	–	250	250	250	256	267	279
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	385	–	41	439	274	274	448	468	489
Communication (G&S)	178	113	170	213	213	213	269	274	290
Computer services	72	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	19 171	13 423	12 392	23 825	13 870	13 870	24 187	27 209	28 461
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	2 868	–	–	–	–	–	–
Contractors	5	949	8	1 120	785	785	1 230	1 305	1 365
Agency and support / outsourced services	1 307	1 359	2 624	3 039	3 039	3 039	3 173	3 315	3 467
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	45 413	–	–	–	–	–	–	–
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	–	–	–	–	780	780	–	–	–
Consumable supplies	371	840	2 487	1 504	1 370	1 370	2 082	2 167	2 266
Consumable: Stationery, printing and office supplies	–	385	155	–	–	–	–	–	–
Operating leases	545	–	4 517	–	–	–	–	–	–
Property payments	72	679	498	400	600	600	1 008	1 036	1 084
Transport provided: Departmental activity	558 096	289 760	314 792	300 100	478 120	478 120	450 104	451 673	467 683
Travel and subsistence	3 578	2 204	3 073	2 727	2 558	2 558	2 907	3 039	3 178
Training and development	815	–	–	–	–	–	–	–	–
Operating payments	11	26	–	–	–	–	–	–	–
Venues and facilities	293	38	63	165	380	380	238	249	261
Rental and hiring	55	–	–	69	9	9	72	75	78
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	685 743	692 684	683 607	708 642	918 149	918 149	739 831	766 920	802 027
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	685 379	692 289	681 611	708 412	917 719	917 719	739 592	766 671	801 767
Public corporations	614 924	692 289	681 611	708 412	917 719	917 719	739 592	766 671	801 767
Subsidies on production	116 603	692 289	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Other transfers	498 321	–	550 353	577 714	689 546	689 546	603 133	624 084	652 792
Private enterprises	70 455	–	–	–	–	–	–	–	–
Subsidies on production	70 455	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	364	395	1 996	230	430	430	239	249	260
Social benefits	364	395	812	181	181	181	188	196	205
Other transfers to households	–	–	1 184	49	249	249	51	53	55
Payments for capital assets	5 380	8 917	18 228	39 179	20 379	20 379	17 546	19 172	20 053
Buildings and other fixed structures	5 380	8 917	18 228	21 680	19 580	19 580	17 070	18 654	19 512
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	5 380	8 917	18 228	21 680	19 580	19 580	17 070	18 654	19 512
Machinery and equipment	–	–	–	17 499	799	799	476	518	541
Transport equipment	–	–	–	16 881	181	181	–	439	459
Other machinery and equipment	–	–	–	618	618	618	476	79	82
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 346 168	1 121 854	1 113 241	1 161 939	1 513 743	1 513 743	1 320 406	1 365 582	1 423 460

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	592 987	558 332	610 197	643 471	814 344	814 344	554 139	580 461	603 357
Compensation of employees	412 328	427 525	436 914	453 166	454 702	454 702	477 944	499 318	522 163
Salaries and wages	351 423	361 376	368 761	400 766	384 634	384 634	423 238	442 156	462 371
Social contributions	60 905	66 149	68 153	52 400	70 068	70 068	54 706	57 162	59 792
Goods and services	180 610	130 807	173 240	190 305	359 642	359 642	76 195	81 143	81 194
Administrative fees	-	72	-	5 000	-	-	-	-	-
Advertising	2 028	1 043	2 304	3 000	2 100	2 100	2 834	2 961	3 097
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	371	79	64	111	211	211	124	129	135
Communication (G&S)	300	296	223	111	111	111	535	559	587
Computer services	4 190	4 648	4 499	-	5 660	5 660	5 164	5 396	5 644
Consultants and professional services: Business and advisory services	1 031	-	1 868	500	1 806	1 806	4 857	4 247	5 822
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	350	-145	204	-	400	400	-	-	-
Contractors	8 346	5 608	6 493	6 624	6 464	6 464	6 915	9 226	9 650
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	131 459	102 892	133 437	141 735	318 825	318 825	30 000	30 000	30 000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	63	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	557	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	801	-	-	-	-	-	-
Consumable supplies	3 757	495	1 095	5 199	2 629	2 629	3 016	4 016	4 200
Consumable: Stationery, printing and office supplies	1 452	469	207	2 469	2 669	2 669	2 649	2 769	2 896
Operating leases	3 358	-	3 336	-	-	-	-	-	-
Property payments	3 325	297	391	600	670	670	650	679	710
Transport provided: Departmental activity	4	-	-	-	-	-	-	-	-
Travel and subsistence	19 646	13 827	17 159	21 214	16 878	16 878	18 106	19 727	16 953
Training and development	-	-	-	2 827	-	-	-	-	-
Operating payments	785	597	964	810	1 114	1 114	1 210	1 293	1 352
Venues and facilities	121	51	-	105	105	105	135	141	148
Rental and hiring	24	21	195	-	-	-	-	-	-
Interest and rent on land	49	-	43	-	-	-	-	-	-
Interest	49	-	43	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 674	7 761	10 194	4 472	6 172	6 172	2 017	4 880	5 104
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 993	2 988	3 222	3 793	3 793	3 793	1 307	4 138	4 328
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	2 993	2 988	3 222	3 793	3 793	3 793	1 307	4 138	4 328
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	1 681	4 773	6 972	679	2 379	2 379	710	742	776
Social benefits	1 681	4 463	6 959	679	2 379	2 379	710	742	776
Other transfers to households	-	310	13	-	-	-	-	-	-
Payments for capital assets	26 405	5 985	23 300	35 872	28 172	28 172	37 884	39 177	40 979
Buildings and other fixed structures	8 612	1 489	2 310	8 688	5 688	5 688	9 070	9 070	9 487
Buildings	1 506	-	2 310	8 688	5 688	5 688	9 070	9 070	9 487
Other fixed structures	7 106	1 489	-	-	-	-	-	-	-
Machinery and equipment	17 793	4 496	20 990	27 184	22 484	22 484	28 814	30 107	31 492
Transport equipment	11 435	3 926	18 992	21 413	21 413	21 413	22 613	23 628	24 715
Other machinery and equipment	6 358	570	1 998	5 771	1 071	1 071	6 201	6 479	6 777
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	624 066	572 078	643 691	683 815	848 688	848 688	594 040	624 518	649 440

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	–	8 832	2 273	1 638	1 638	1 638	1 591	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	8 832	2 273	1 638	1 638	1 638	1 591	–	–
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	1 638	1 638	1 638	1 591	–	–
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	–	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	118 683	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
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	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Public corporations	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Subsidies on production	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 080	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	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	118 683	127 026	133 531	132 336	229 811	229 811	138 050	142 587	148 975

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	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	-	-	-	-	-	-	-	-	-
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	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
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	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Public corporations	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Subsidies on production	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
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	116 603	124 415	131 258	130 698	228 173	228 173	136 459	142 587	148 975

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	2 611	2 273	1 638	1 638	1 638	1 591	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	2 611	2 273	1 638	1 638	1 638	1 591	-	-
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	1 638	1 638	1 638	1 591	-	-
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	2 080	-	-	-	-	-	-	-	-
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	2 080	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	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	2 080	2 611	2 273	1 638	1 638	1 638	1 591	-	-

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 years	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
	Lichtenburg Weighbridge	Stage 5: Works	Ngaka Modiri Molena	Disibobola	29 Nov 2021	31 Mar 2026	Equitable Share	Programme 4 - Transport Regulation	590	458	400	400	400
	POTCH WEIGHBRIDGE	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2026	Equitable Share	Programme 4 - Transport Regulation	400	288	600	600	600
	KOSTER WEIGHBRIDGE	Stage 5: Works	Bojaraala Platinum	Kgellengrivier	29 Nov 2021	31 Mar 2026	Equitable Share	Programme 4 - Transport Regulation	100	-	200	200	290
	Zeerust Weighbridge	Stage 5: Works	Ngaka Modiri Molena	Ramotshere Moiba	29 Nov 2021	31 Mar 2026	Equitable Share	Programme 4 - Transport Regulation	300	92	400	400	400
	Ventersdorp Weighbridge	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	29 Nov 2021	31 Mar 2026	Equitable Share	Programme 4 - Transport Regulation	300	177	400	400	400
TOTAL: Maintenance and Repairs(5 projects)									1 690	995	2 000	2 000	2 090
2. Upgrading and Additions													
	CONSTRUCTION OF ZEERUST WEIGHBRIDGE	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molena	Ramotshere Moiba	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 4 - Transport Regulation	5 000	-	7 070	7 070	7 070
	Renovation of Mogwase DLTC - Internal & External Works	Stage 5: Works	Bojaraala Platinum	Moses Kotane	01 Jul 2020	31 Mar 2026	Equitable Share	Programme 4 - Transport Regulation	4 188	4 117	2 000	2 000	2 000
	Renovation of Planesburg Airport - Terminal Building	Stage 5: Works	Bojaraala Platinum	Moses Kotane	01 Apr 2021	31 Mar 2026	Equitable Share	Prevention and Community Police	10 000	10 410	17 070	18 654	19 896
	PLANESBERG - PORTA CABINS	Stage 5: Works	Bojaraala Platinum	Moses Kotane	01 Nov 2020	31 Mar 2027	Equitable Share	Prevention and Community Police	4 000	2 914	-	-	-
	Renovation of Planesburg Airport - Parameter Fencing Phase 02	Stage 5: Works	Bojaraala Platinum	Moses Kotane	01 Sep 2018	31 Mar 2026	Equitable Share	Prevention and Community Police	17 605	39 492	-	-	-
TOTAL: Upgrading and Additions(5 projects)									40 793	56 934	26 140	27 724	28 966
TOTAL: Safety and Liaison(10 projects)									42 483	57 929	28 140	29 724	31 056

