

# **Vote 3**

Department of Transport, Safety and Liaison

## Vote 3

### Department of Transport, Safety and Liaison

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To be approved by Vote in 2024/25	R348 247 000
Responsible MEC	MEC for Transport, Safety and Liaison
Administering Department	Transport, Safety and Liaison
Accounting Officer	Head of Department: Transport, Safety and Liaison

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#### 1. Overview

##### Core functions and responsibilities of the department

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

##### Vision

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

##### Mission

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

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

##### Acts, Rules and Regulations

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

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- National Land Transport Act No. 5 of 2009
- National Road Traffic Act No. 93 of 1996
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998
- Civilian Secretariat for Police Act No. 2 of 2011

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- Public Finance Management Act 1 of 1999, as amended
- Treasury regulations of 2005
- Preferential Procurement Policy Framework Act 5, 2001 and its Regulations
- Basic Conditions of Employment Act
- Public Service Act, 2001
- Public Service Regulations
- Skills Development Act and Levy Act
- South African Police Act 1995 and regulations
- National Crime Prevention Strategy, 1999

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

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

Resource allocation across the 2024 MTEF is based on the attainment of the deliverables as set out in our planning documents i.e. Strategic Plan, Annual Performance Plan, etc., whilst ensuring prudent budget management and optimal utilization of scarce resources.

The department contributes, directly and indirectly to five of the seven priorities i.e.:

- Priority 1: A Capable, Ethical and Developmental State
- Priority 2: Economic transformation and job creation
- Priority 3: Education, Skills and Health
- Priority 5: Spatial, Human Settlements and Local Government
- Priority 6: Social Cohesion and Safe Communities

## **2. Review of the current financial year (2023/24)**

Departmental performance focused on the following priorities during the 2023/24 financial year:

- The department maintained a positive audit outcome by obtaining an unqualified audit opinion for the 2022/23 financial year;
- Funding was secured for the revenue enhancement pilot project to enhance revenue collection and improve services to communities by performing the motor vehicle license renewal function at fourteen (14) towns where the South African Post Office (SAPO) is not operational. The initial target was eleven (11) towns;
- Ensured 100 per cent compliance by the South African Police Service (SAPS) to the Domestic Violence Act (DVA) by monitoring the implementation of the recommendations issued by the department, as part of our DVA assessments performed;
- Conducted 91 assessments of SAPS police stations to ensure they have functional victim friendly facilities in order to avoid secondary trauma;
- Assessed 91 SAPS police stations to ensure they implement the Provincial Safer Schools Programme;
- Department held three regulatory sittings to adjudicate applications for operator license and permits;
- Department has three (3) operational decentralized offices for operator license and permits, providing district level services to four out of the five districts;
- Provincial traffics exceeded the targets set for drunken driving operations and safety awareness intervention Programmes;
- Obtained funding for the training of 25 Traffic Trainees, which will serve the province in 2025 and fill the capacity gap for effective traffic monitoring in the province.

### **3. Outlook for the coming financial year (2024/25)**

#### **Supply Chain Management**

Improving the systems of internal control in the Supply Chain Management thus contributing towards enhancing procurement for women, youth and persons with disability and ensuring that all service providers are paid within the stipulated time frame of 30 days. The ultimate goal is to ensure that the Audit outcome of the department over the MTEF period is improved.

#### **Crime Prevention**

The department's programme of ensuring Social Cohesion and Safe Communities is based on the two pillars of Effective Oversight over the South African Police Service and Community Involvement as well as Partnerships in crime prevention. To achieve the above-mentioned, the department planned the following for 2024/25:

#### **Oversight of SAPS**

- Perform 8 community satisfaction surveys on services rendered by SAPS;
- Assess 91 police stations using the national monitoring assessment tool assessments;
- Assess 91 police stations using the domestic violence assessment tool;
- Ensure all 91 police stations have functional victim-friendly facilities;
- Assess 25 municipalities having functional CFSs

#### **Community Participation**

- Implement the five (5) social crime prevention programmes;
- Appoint 80 EPWP volunteers to assist with the implementation of social crime prevention programs;
- Assess 60 police stations to ensure they have functional Community Policing Forums (CPF);
- Assess 12 municipalities for functional Community Safety Forums (CSF).

#### **Transport Systems**

An effective and efficient transport system is key to economic transformation and job creation. The department has prioritised the following activities for 2024/25:

- Ensure the development and review of the Richtersveldt Local Municipality Integrated Transport Plans (ITPs);
- Over the MTEF address the development of the ZFM District ITP;
- Assist municipalities to develop their integrated transport plans (ITP's);
- Continue the approval of licenses and permits by intensifying the timeous gazetting and increasing the number of Provincial Regulating Entity Hearings;
- Decentralize the operator license functions to the Pixley ka Seme district;
- Further embark on the process to compile the Northern Cape Non-Motorised Transport Strategy,
- Ensure the implementation of the Rural Road Transport Integrated Plan as well as the Rural Road Transport Implementation Plan.

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### Decrease Road Fatalities

A decrease in road fatalities is a core objective of the department, which is achieved by the visibility of traffic officers on national and provincial roads within the province. In terms of 2024/25, the department will undertake the following:

- The department will embark on the recruitment of twenty-five (25) new traffic officials to improve the visibility of traffic officers;
- The department will continue to perform drunk and driving and speed operations as the two main contributors to road fatalities;
- Department plans to stop and check 155000 vehicles for roadworthiness and ensure licensed drivers are on our roads;
- A total of 35000 vehicles (trucks) will be weighed, to prevent overloading.

### 4. Reprioritization

No reprioritisation was done for the 2024/25 financial year.

### 5. Procurement

Procurement for the 2024/25 financial year is predominantly for day-to-day purchases of less than R500 000. Refurbishment of traffic stations is planned for the 2024/25 financial to improve the conditions of the buildings and will be done through the government's implementing agent. The tender process for appointing service providers for the Public Transport Operators Grant would be concluded, and halt irregular expenditure being incurred on the previous procurement process. The purchase of the ZFM District Office would be finalized in the 2024/25 financial year. The Department will improve procurement processes to ensure procurement is done within legislative prescripts and in line with the available budget.

### 6. Receipts and financing

#### 6.1 Summary of receipts

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	261 284	275 126	303 861	272 217	299 493	299 493	279 434	292 214	305 646
Conditional grants	57 702	61 138	59 872	67 915	73 023	73 023	69 364	72 472	75 806
Expanded Public Works Programme Incentive Grant For Provinces	–	1 076	–	–	–	–	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant For Provinces	1 947	1 471	1 509	1 532	1 422	1 422	1 214	–	–
Public Transport Operations Grant	55 122	58 591	58 363	66 383	71 601	71 601	69 364	72 472	75 806
<b>Departmental receipts</b>	<b>318 986</b>	<b>336 264</b>	<b>363 733</b>	<b>340 132</b>	<b>372 516</b>	<b>372 516</b>	<b>348 798</b>	<b>364 686</b>	<b>381 452</b>

The department's sources of receipts include equitable share and conditional grants, of which equitable share is the main source of finance to departmental receipts.

Growth rate across the 2024 MTEF is influenced by the budget reductions imposed over the 2024 MTEF. A total amount of R29.524 million has been reduced to the baseline over the 2024 MTEF. An additional amount of R12.769 million and R4.498 million has been added to 2024 MTEF in respect of the Improvement on Conditions of Service carry through costs of the 2022/23 and 2023/24 financial years.

In terms of the budget reductions as part of national austerity measures, the net baseline reductions amount to R5.551 million, R4.113 million and R4.387 million, for the respective financial years of 2024/25, 2025/26 and 2026/27.

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The allocations for equitable share decrease by 4.09 per cent for the 2024/25 as compared to the 2023/24 revised estimate. In the subsequent two financial years over the MTEF, the equitable share increases by 4.6 per cent for the 2025/26 and 2026/27 financial years. The negative growth in the 2024/25 financial year may also be attributed to a once-off allocation amounting to R27.276 million provided in the 2023/24 financial year.

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

### 6.2 Departmental receipts

Table 2.2 provides a summary of departmental receipts collection.

**Table 2.2 : Summary of departmental receipts collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	287 121	314 450	310 750	360 394	360 394	332 816	387 784	387 784	405 622
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	287 121	314 450	310 750	360 394	360 394	332 816	387 784	387 784	405 622
Sales of goods and services other than capital assets	20 570	19 476	19 646	19 815	19 815	24 544	20 705	21 633	22 628
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 011	912	486	912	912	1 664	912	953	997
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	2 513	-	-	-	-	-	-
Transactions in financial assets and liabilities	470	526	551	590	590	976	616	644	674
<b>Total departmental receipts</b>	<b>309 172</b>	<b>335 364</b>	<b>333 946</b>	<b>381 711</b>	<b>381 711</b>	<b>360 000</b>	<b>410 017</b>	<b>411 014</b>	<b>429 921</b>

The Department of Transport, Safety and Liaison is the main contributor of own revenue generated in the province, the main source being the motor vehicle license renewal fees collected by the South African Post Offices (SAPO) across the Province. The Department has also added an additional fourteen (14) sites where the function is performed by the cashiers employed within the department.

This item contributes almost 95 per cent or R387.84 million of the total departmental revenue budget of R410.017 million in the 2024/25 financial period.

The total departmental own revenue budget increased from R360 million or by 13 per cent in the 2023/24 financial period to R410.017 million in the 2024/25 financial year. This is as a result of motor vehicle tariff increase and also, in the numbers of the live vehicle population in the province.

Over the MTEF, the revenue budget is increasing steadily from R410.017 million in the 2024/25 financial period, to R411.014 million and R429.921 million in the 2025/26 and 2026/27 financial years, respectively.

The budget grows with 1 per cent from 2024/25 to 2025/26 financial year, and increases by 5 per cent in 2026/27 of the MTEF period. The department will continue to monitor the growth of the budget and review it during the budget adjustment, if necessary.

The effect of COVID-19 can still be felt as the department continued to under collect in the previous financial periods, especially the motor vehicle license renewal. The under collection is also due to the failure of other agencies of the department to pay over the revenue collected.

With the Provincial Revenue Enhancement Strategy in place, the department is anticipating to optimally collect the revenue budgeted for in the 2024/25 financial period. Furthermore, measures have been put in place to enhance revenue collection by increasing the revenue collecting points (registering authorities under the auspices of the department).

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The second contributing item for revenue generation is sales of goods and services other than capital assets, particularly the abnormal loads permits. This consists of, but is not limited to driver and learner licenses, sales of personalized and specialized number plates, and abnormal loads permits.

The steady negative increase of the budget of sales of goods and services other than capital assets from the revised estimates of R24 544 million in the 2023/24 financial year to R20.705 million, R21.633 million and R22.628 million in 2024/25, 2025/26 and 2026/27 financial years respectively, is due to the uncertain nature of this item, which is dependent on the consumer behavior, or 'the law of demand and supply'. The over collection is because of the abnormal loads where more permits were issued than the usual.

Fines, penalties and forfeits constitute mainly of traffic fines. For the past financial periods, the department continued to under collect under this item. The budget is growing negatively from the revised estimates of R1.664 million in the 2023/24 financial period to R0.912 million in the 2024/25 financial year and R0.953 million, R0.997 million in the 2025/26 and 2026/27 financial periods respectively.

The department is committed to ensuring law enforcement on the roads in the province through the visibility of provincial traffic officers which will assist with less traffic offenders resulting in less traffic fines issued.

The financial transaction in assets and liabilities is made up of accrued revenue, which is the collection of the penalties and arrears, deriving from the outstanding motor vehicle license fees, and staff debt. The department is continuously failing to collect NaTIS debt due to a lack of capacity within the established unit. The department will strengthen the process of collecting these penalties and arrears, in an attempt to optimally enhance the collection of revenue.

The budget shows a negative growth from the revised estimates of R0.976 million in the 2023/24 financial period to R0.616 million in 2024/25, to R0.644 million and R0.674 million in 2025/26 and 2026/27 financial periods, respectively.

### **6.3 Donor funding**

The department does not receive any foreign donations.

## **7. Payment Summary**

### **7.1 Key Assumptions**

The following are the key assumptions taken into consideration when designing the budget:

- No provision for wage increase over the 2024 MTEF;
- Provision is made for a 1.5 per cent pay progression;
- 2024 MTEF only makes provision for the filling of identified critical and vacant;
- Provision is made for the continued payment of all contractual obligations.

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### 7.2 Programme Summary

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

**Table 2.3 : Summary of payments and estimates by programme: Transport, Safety And Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	116 813	126 514	138 417	122 973	131 816	131 816	128 215	127 642	133 138
2. Civilian Oversight	26 307	26 554	30 066	32 908	33 108	33 108	30 106	31 178	32 610
3. Transport Operations	83 653	94 391	87 856	85 289	91 318	91 318	87 520	92 405	96 653
4. Transport Regulations	92 213	88 805	107 394	98 962	116 274	116 274	102 406	109 348	114 375
<b>Total payments and estimates</b>	<b>318 986</b>	<b>336 264</b>	<b>363 733</b>	<b>340 132</b>	<b>372 516</b>	<b>372 516</b>	<b>348 247</b>	<b>360 573</b>	<b>376 776</b>

The revised estimate of 2023/24 for all programmes is affected by additional funds for the 2023/24 salary increase as well as other additional once-off funding for which funds are not allocated within the 2024 MTEF. Therefore, all programmes reflect a reduction between the 2023/24 revised estimate and the 2024/25 allocation.

Programme 1: Administration reflects a decline of R3.601 million from the revised estimate of the 2023/24 financial year to the allocation within the 2024/25 financial year. The improvement to condition of service is included in the revised estimate. The department received R5 million in 2023/24 to pilot eleven (11) sites for motor vehicle license renewals to the eleven (11) sites as part of the Revenue Enhancement Strategy.

Programme 2: Civilian Oversight reflects a decrease of R3.002 million between the revised estimate of 2023/24 and the allocation for 2023/24. The EPWP: Social Sector Grant is allocated within this programme. Grant is performance-based; hence funding is only allocated within the 2024/25 financial year.

In Programme 3: Transport Operations reflects a decrease of R3.798 million between the revised estimate of 2023/24 and the allocation for 2024/25. The decrease is attributed to once-off funding of R5.218 million within the 2023/24 financial year. The PTOG Grant is allocated within the programme and constitutes R69.364 million or 78 per cent of the programme's allocation.

Programme 4: Transport Regulations reflects a decrease of R13.868 million between the 2023/24 revised estimate and the allocation within the 2024/25 financial year. The Department received R10 million for the training of twenty-five (25) traffic officers to serve the province, and the funding is not included over the 2024 MTEF. The programme accounts for 43 per cent of the wage bill.

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### 7.3 Summary of Economic Classification

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

**Table 2.4 : Summary of provincial payments and estimates by economic classification: Transport, Safety And Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>261 367</b>	<b>275 825</b>	<b>285 636</b>	<b>260 001</b>	<b>283 367</b>	<b>281 393</b>	<b>262 729</b>	<b>271 619</b>	<b>283 735</b>
Compensation of employees	170 420	172 606	181 143	179 650	191 016	189 042	188 076	195 927	204 495
Goods and services	90 936	103 196	104 470	80 351	92 351	92 351	74 653	75 692	79 240
Interest and rent on land	11	23	23	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>54 603</b>	<b>57 937</b>	<b>64 770</b>	<b>70 183</b>	<b>77 401</b>	<b>79 375</b>	<b>75 182</b>	<b>76 389</b>	<b>79 903</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	50 895	55 551	58 363	66 383	71 601	71 601	69 364	72 472	75 806
Non-profit institutions	2 159	1 320	2 462	1 800	1 800	1 800	1 818	1 899	1 986
Households	1 549	1 066	3 945	2 000	4 000	5 974	4 000	2 018	2 111
<b>Payments for capital assets</b>	<b>3 016</b>	<b>2 502</b>	<b>13 327</b>	<b>9 948</b>	<b>11 748</b>	<b>11 748</b>	<b>10 336</b>	<b>12 565</b>	<b>13 138</b>
Buildings and other fixed structures	–	–	–	5 061	6 561	6 561	4 536	7 255	7 589
Machinery and equipment	2 835	2 356	12 677	4 887	5 187	5 187	5 800	5 310	5 549
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	181	146	650	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>318 986</b>	<b>336 264</b>	<b>363 733</b>	<b>340 132</b>	<b>372 516</b>	<b>372 516</b>	<b>348 247</b>	<b>360 573</b>	<b>376 776</b>

Compensation of employees' growth rate is affected by the implementation of the wage increase of 2022/23 and allocated over the 2024 MTEF. The 2024/25 allocation makes provision for the implementation of pay progression, as well as the filling of identified critical vacancies.

Comparison between the 2023/24 revised estimate and the 2024/25 allocation for goods and services reflects a decrease of R19.698 million. The reduction is a result of additional once-off funding received on the revised estimate of 2023/24 of R10 million for the appointment and training of twenty-five traffic officers, R2.3 million for the launch of the Insourced Security Service, as well as a baseline reduction mainly spread over goods and services.

Transfers and subsidies reflect a decrease of R1.206 million between the revised estimate of 2023/24 and the 2024/25 allocation. The reduction is as a result of leave gratuity paid to officials who retired in 2023/24. Transfers consist predominantly from the item private public corporations and private enterprises, which is used for the payment of bus subsidies, from the Public Transport Operators Grant (PTOG).

Payments for capital assets reflect a decrease of R1.412 million between the revised estimate of 2023/24 and the 2024/25 allocation. Capital funding across the 2024 MTEF consists primarily of R21.471 million set aside for buildings and other fixed structures. Funds were reprioritized for the improvement of infrastructure, specifically weighbridges, as well as refurbishment of office buildings.

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### 7.4 Infrastructure Payments

#### 7.4.1 Departmental Infrastructure Payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Existing infrastructure assets</b>	–	–	400	3 481	3 481	3 481	7 068	7 718	8 075
Maintenance and repairs	–	–	400	420	420	420	441	463	486
Upgrades and additions	–	–	–	3 061	3 061	3 061	6 627	7 255	7 589
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
<b>New infrastructure assets</b>	–	–	1 500	2 000	2 000	2 000	–	–	–
<b>Infrastructure transfers</b>	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
<b>Infrastructure payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Infrastructure leases</b>	–	–	–	–	–	–	–	–	–
<b>Non infrastructure</b>	–	–	–	–	–	–	–	–	–
<b>Total department infrastructure</b>	–	–	1 900	5 481	5 481	5 481	7 068	7 718	8 075

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

The department is currently occupying fourteen (14) buildings, of which seven (7) buildings are leased from private owners. The revised estimate for 2023/24 includes the offer to purchase an office building, whilst the funds set aside for upgrades are for the upgrading of the infrastructure at weighbridges.

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

**Table 2.4.2 : Summary of departmental Public-Private Partnership projects**

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Projects signed in terms of Treasury Regulation 16</b>	–	–	–	–	–	–	–	–	–
PPP unitary charge <sup>1</sup>	–	–	–	–	–	–	–	–	–
of which:									
for the capital portion (principal plus interest)	–	–	–	–	–	–	–	–	–
for services provided by the operator	–	–	–	–	–	–	–	–	–
Advisory fees <sup>2</sup>	–	–	–	–	–	–	–	–	–
Project monitoring cost <sup>3</sup>	–	–	–	–	–	–	–	–	–
Revenue generated (if applicable) <sup>4</sup>	–	–	–	–	–	–	–	–	–
Contingent liabilities (information) <sup>5</sup>	–	–	–	–	–	–	–	–	–
<b>Projects in preparation, registered in terms of Treasury Regulation 16<sup>6</sup></b>	12 075	17 250	9 975	–	–	–	–	–	–
Advisory fees	12 075	17 250	9 975	–	–	–	–	–	–
Project team cost	–	–	–	–	–	–	–	–	–
Site acquisition	–	–	–	–	–	–	–	–	–
Capital payment (where applicable) <sup>6</sup>	–	–	–	–	–	–	–	–	–
Other project costs	–	–	–	–	–	–	–	–	–
<b>Total</b>	12 075	17 250	9 975	–	–	–	–	–	–

<sup>1</sup> Only projects that have received Treasury Approval

There are no funded Public Private Partnership projects over the 2024 MTEF.

### 7.6 Transfers

#### 7.6.1 Transfers to public entities

The department does not have any transfers to public entities.

#### 7.6.2 Transfers to other entities

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

**Table 2.7 : Summary of departmental transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Transport NGO's	2 159	1 320	2 462	1 800	1 800	1 800	1 818	1 899	1 986
Bus Subsidies (PTOG)	50 895	55 551	58 363	66 383	71 601	71 601	69 364	72 472	75 806
Households	1 549	1 066	3 945	2 000	2 000	2 024	2 000	2 018	2 111
<b>Total departmental transfers</b>	54 603	57 937	64 770	70 183	75 401	75 425	73 182	76 389	79 903

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### 7.6.3 Transfers to Local Government

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

## 8. Receipts and retentions

The department does not retain the revenue collected.

## 9. Programme description

### Programme 1: Administration

#### 9.1 Description and objectives

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

#### Sub programme objectives

##### Office of the MEC

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

##### Management

To render overall management and support of the department.

##### Financial Management

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

##### Corporate services

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

#### 9.2 Programme Expenditure Analysis

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	11 888	12 655	15 038	14 263	16 013	19 013	16 330	14 904	15 590
2. Management	10 981	11 315	11 741	10 620	11 370	10 370	11 098	11 243	11 760
3. Financial Management	55 920	57 801	60 487	52 266	54 066	52 066	54 882	54 918	57 069
4. Corporate Services	38 024	44 743	51 151	45 824	50 367	50 367	45 905	46 577	48 719
<b>Total payments and estimates</b>	<b>116 813</b>	<b>126 514</b>	<b>138 417</b>	<b>122 973</b>	<b>131 816</b>	<b>131 816</b>	<b>128 215</b>	<b>127 642</b>	<b>133 138</b>

Programme 1 reflects a decrease of R3.601 million from the revised estimate of the 2023/24 financial year to the 2024/25 allocation. The decrease is as a result of a once-off funding of R2 million for the MEC's Office and R2.3 million for the launch of the Insourced Security Services.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>114 834</b>	<b>124 558</b>	<b>132 318</b>	<b>119 457</b>	<b>126 300</b>	<b>125 313</b>	<b>121 840</b>	<b>123 970</b>	<b>129 298</b>
Compensation of employees	59 399	63 259	64 166	65 778	70 321	69 334	68 889	71 956	74 891
Goods and services	55 424	61 276	68 129	53 679	55 979	55 979	52 951	52 014	54 407
Interest and rent on land	11	23	23	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>702</b>	<b>442</b>	<b>2 797</b>	<b>2 000</b>	<b>4 000</b>	<b>4 987</b>	<b>4 000</b>	<b>2 018</b>	<b>2 111</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	702	442	2 797	2 000	4 000	4 987	4 000	2 018	2 111
<b>Payments for capital assets</b>	<b>1 277</b>	<b>1 514</b>	<b>3 302</b>	<b>1 516</b>	<b>1 516</b>	<b>1 516</b>	<b>2 375</b>	<b>1 654</b>	<b>1 729</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 096	1 368	2 652	1 516	1 516	1 516	2 375	1 654	1 729
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	181	146	650	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>116 813</b>	<b>126 514</b>	<b>138 417</b>	<b>122 973</b>	<b>131 816</b>	<b>131 816</b>	<b>128 215</b>	<b>127 642</b>	<b>133 138</b>

Compensation of employees is reduced by R1.432 million from the 2023/24 revised estimate to the 2024/25 allocation.

Goods and services reflect a decrease of R5.208 million from the revised estimate of the 2023/24 financial year compared to the 2024/25 financial year. The decrease is due to once-off funding.

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

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering, accommodation and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 01 April 2024 and includes transactions up to the end of March 2025.

### 9.3 Service delivery measures

There are no service delivery measures.

## Programme 2: Civilian Oversight

### Description and objective

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

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

### Sub Programme objectives

#### Policy and Research

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

#### Monitoring and Evaluation

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

#### Safety Promotion

To provide integrated social crime prevention interventions for safer communities.

#### Community Police Relations

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	12 644	12 920	14 635	17 529	17 229	17 159	15 491	16 284	17 033
2. Policy And Research	2 436	1 686	2 031	2 086	2 186	2 256	2 189	2 286	2 390
3. Monitoring And Evaluation	3 428	3 728	4 104	3 713	4 513	4 513	3 867	4 047	4 232
4. Safety Promotion	3 223	3 625	3 852	4 162	4 562	4 562	4 225	4 430	4 635
5. Community Police Relations	4 576	4 595	5 444	5 418	4 618	4 618	4 334	4 131	4 320
<b>Total payments and estimates</b>	<b>26 307</b>	<b>26 554</b>	<b>30 066</b>	<b>32 908</b>	<b>33 108</b>	<b>33 108</b>	<b>30 106</b>	<b>31 178</b>	<b>32 610</b>

Programme reflects a decrease of R3.002 million between the revised estimate of 2023/24 and the allocation of 2024/25. This is mainly the result of the baseline reductions.

Table 2.12.2 provides a summary of payments and estimates by economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>25 441</b>	<b>26 080</b>	<b>29 239</b>	<b>30 233</b>	<b>28 933</b>	<b>28 600</b>	<b>29 487</b>	<b>30 450</b>	<b>31 851</b>
Compensation of employees	22 522	21 531	22 474	24 359	23 059	22 726	24 404	25 019	26 143
Goods and services	2 919	4 549	6 765	5 874	5 874	5 874	5 083	5 431	5 708
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>175</b>	<b>113</b>	<b>331</b>	<b>-</b>	<b>-</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175	113	331	-	-	333	-	-	-
<b>Payments for capital assets</b>	<b>691</b>	<b>361</b>	<b>496</b>	<b>2 675</b>	<b>4 175</b>	<b>4 175</b>	<b>619</b>	<b>728</b>	<b>759</b>
Buildings and other fixed structures	-	-	-	2 000	3 500	3 500	-	-	-
Machinery and equipment	691	361	496	675	675	675	619	728	759
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>26 307</b>	<b>26 554</b>	<b>30 066</b>	<b>32 908</b>	<b>33 108</b>	<b>33 108</b>	<b>30 106</b>	<b>31 178</b>	<b>32 610</b>

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

Compensation of employees reflects an increase of R1.678 million between the revised estimate of 2023/24 and the allocation for 2024/25. The increase is due to virements applied to the revised estimate of 2023/24 to avoid possible overspending in programme 4.

Goods and services reflect a marginal decrease of R0.791 thousand between the revised estimate of 2023/24 to the allocation of 2024/25.

The capital funding of R3.5 million allocated within buildings and other fixed structures is only allocated within the 2023/24 financial year and not across the MTEF period.

### Service delivery measures

#### Service delivery measures - Programme 2: Civilian Oversight

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of Community Satisfaction	8	8	8	8	
Number of National Monitoring Tools Conducted	24	30	30	30	
% of DVA Tools recommendations implemented	1	1	1	1	
Number of social crime prevention programmes implemented	5	5	5	5	
Number of Victim Friendly facilities assessed	91	91	91	91	
Number of School safety assessments conducted	91	91	91	91	
Number of police stations that have functional CPFs	40	46	50	50	
Number of municipalities that have functional CSFs	10	12	12	12	
Number of Work opportunities created through EPWP	80	86	90	90	

### Programme 3: Transport Operations

#### Description and objective

The purpose of this programme is to plan, regulate and facilitate the provision of public- and freight transport services as well as infrastructure through own provincial resources, cooperation with national and local authorities as well as the private sector, in order to enhance the mobility of all communities, particularly those currently with limited access to transport.

#### Sub Programme objectives

##### Public Transport Services

To provide an affordable and accessible transport service to communities.

##### Transport Safety and Compliance

To promote and improve safety on the public transport system as well as the liaison and coordination of provincial safety and compliance initiatives.

##### Transport Systems

To provide an integrated transport system, coordination and capacitation of municipalities in relation to transport.

##### Infrastructure Operations

To manage public infrastructure terminals.

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

### Operator Licence and Permits

To manage and control the registering of transport operators and the issuing of all licenses and permits required in terms of legislation.

Table 2.10.3 provides a summary of payments and estimates by sub programme.

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programmesupport	1 745	1 762	2 175	2 009	2 120	2 120	2 071	2 184	2 283
2. Public Transport Services	58 764	63 549	61 616	70 132	75 600	75 600	73 033	76 454	79 971
3. Transport Safety And Compliance	–	120	–	750	750	750	–	664	695
4. Transport Systems	2 559	3 018	3 305	2 240	2 390	2 390	2 217	2 336	2 442
5. Infrastructure Operations	14 801	20 154	12 600	2 831	3 131	3 131	2 857	2 995	3 132
6. Operator Licence And Permits	5 784	5 788	8 160	7 327	7 327	7 327	7 342	7 772	8 130
<b>Total payments and estimates</b>	<b>83 653</b>	<b>94 391</b>	<b>87 856</b>	<b>85 289</b>	<b>91 318</b>	<b>91 318</b>	<b>87 520</b>	<b>92 405</b>	<b>96 653</b>

The programme reflects a decrease of R4.068 million between the revised estimate of 2023/24 and the allocation for 2024/25.

The decrease is due to roll-over of R5.218 million within 2023/24 on the Public Transport Operators Grant (PTOG), under Public Transport Services. PTOG remains unchanged from the 2023/24 MTEF.

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

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>30 519</b>	<b>37 145</b>	<b>26 885</b>	<b>16 923</b>	<b>17 734</b>	<b>17 734</b>	<b>16 171</b>	<b>17 860</b>	<b>18 680</b>
Compensation of employees	12 042	12 128	13 518	12 576	13 387	13 387	14 035	14 764	15 426
Goods and services	18 477	25 017	13 367	4 347	4 347	4 347	2 136	3 096	3 254
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>53 104</b>	<b>57 199</b>	<b>60 825</b>	<b>68 183</b>	<b>73 401</b>	<b>73 401</b>	<b>71 182</b>	<b>74 371</b>	<b>77 792</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	50 895	55 551	58 363	66 383	71 601	71 601	69 364	72 472	75 806
Non-profit institutions	2 159	1 320	2 462	1 800	1 800	1 800	1 818	1 899	1 986
Households	50	328	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>30</b>	<b>47</b>	<b>146</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>167</b>	<b>174</b>	<b>181</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	30	47	146	183	183	183	167	174	181
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>83 653</b>	<b>94 391</b>	<b>87 856</b>	<b>85 289</b>	<b>91 318</b>	<b>91 318</b>	<b>87 520</b>	<b>92 405</b>	<b>96 653</b>

The allocation for Compensation of Employees slightly increased by R0.648 million from the revised allocation of 2023/24 to the allocation of 2024/25 and is attributed to the improvements in conditions of service.

Goods and Services decreased by R2.211 million, from the revised estimate of 2023/24 to the allocation of 2024/25. The decrease is the effect of fiscal reductions applied over the MTEF.

Transfers to public corporations and private enterprises reflect the funding of the Public Transport Operators Grant (PTOG). The decrease is the once-off funding of R5.218 within 2023/24 for a rollover received in 2022/23.

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

### Service delivery measures

#### Service delivery measures - Programme 3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of routes subsidized	61	61	61	61
Number of Provincial Land Transport Framework developed	2	2	2	2
Number of operative decentralised offices established	4	4	4	4

### Programme 4: Transport Regulation

#### Description and objective

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

#### Sub Programme objectives

##### Transport Administration and Licensing

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

##### Road Safety Education

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

##### Law Enforcement

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	1 809	2 031	2 914	2 315	12 115	12 115	2 361	2 466	2 579
2. Traffic Administration And Licensing	9 238	9 595	10 064	9 907	10 607	10 607	10 320	10 792	11 287
3. Road Safety Education	2 876	2 598	3 291	3 039	3 439	3 439	3 141	3 284	3 434
4. Traffic Law Enforcement	78 290	74 581	91 125	83 701	90 113	90 113	86 584	92 806	97 075
<b>Total payments and estimates</b>	<b>92 213</b>	<b>88 805</b>	<b>107 394</b>	<b>98 962</b>	<b>116 274</b>	<b>116 274</b>	<b>102 406</b>	<b>109 348</b>	<b>114 375</b>

The programme reflects a decrease of R13.868 million from the 2023/24 revised estimate to the 2024/25 financial year, and is mainly attributed to the funding of training traffic officers. Virements were applied in the 2023/24 revised estimate to defray excess spending.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>90 573</b>	<b>88 042</b>	<b>97 194</b>	<b>93 388</b>	<b>110 400</b>	<b>109 746</b>	<b>95 231</b>	<b>99 339</b>	<b>103 906</b>
Compensation of employees	76 457	75 688	80 985	76 937	84 249	83 595	80 748	84 188	88 035
Goods and services	14 116	12 354	16 209	16 451	26 151	26 151	14 483	15 151	15 871
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>622</b>	<b>183</b>	<b>817</b>	<b>–</b>	<b>–</b>	<b>654</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	622	183	817	–	–	654	–	–	–
<b>Payments for capital assets</b>	<b>1 018</b>	<b>580</b>	<b>9 383</b>	<b>5 574</b>	<b>5 874</b>	<b>5 874</b>	<b>7 175</b>	<b>10 009</b>	<b>10 469</b>
Buildings and other fixed structures	–	–	–	3 061	3 061	3 061	4 536	7 255	7 589
Machinery and equipment	1 018	580	9 383	2 513	2 813	2 813	2 639	2 754	2 880
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>92 213</b>	<b>88 805</b>	<b>107 394</b>	<b>98 962</b>	<b>116 274</b>	<b>116 274</b>	<b>102 406</b>	<b>109 348</b>	<b>114 375</b>

Compensation of employees reflects a decrease of R2.847 million from the 2023/24 revised estimate to the allocation of 2024/25. Included in the revised estimate of 2023/24 are virements applied from programme 2.

The goods and services reflect a decrease of R11.668 million from the 2023/24 revised estimate to the 2024/25 financial year. The decrease is as a result of the 2024 MTEF fiscal reduction consolidation, as well as once-off funding of R10 million received with the Adjustment Budget to recruit and train twenty-five (25) traffic officers.

Provision is made for an infrastructure allocation of R19.380 million over the 2024 MTEF earmarked for the improvement of traffic stations and traffic infrastructure, specifically weighbridges.

### Service delivery measures

**Service delivery measures - Programme 4: Transport Regulations**

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of road safety awareness interventions conducted	50	55	60	60
Number of schools involved in road safety education programmes	50	55	60	60
Number of vehicles stopped and checked	140 000	145 000	140 000	140 000
Number of speed operation conducted	380	390	400	400
Number of drunken driving operations conducted	300	330	340	340
Number of vehicles weighed	34 000	35 000	36 000	36 000

9.4 Other Programme Information

9.4.1 Personnel numbers and costs by programme

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

R thousands	Actual			Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2020/21		2021/22	2022/23		2023/24		2024/25		2025/26		2026/27		% Costs or Total
	Personnel numbers <sup>1</sup>	Costs		Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	
Salary level <sup>1</sup>														
1 – 7	250	70 691	273	77 304	249	76 662	44	260	84 051	260	83 607	260	87 451	1,3%
8 – 10	74	42 668	81	47 151	80	48 711	88	89	56 900	89	52 242	89	54 644	-1,3%
11 – 12	27	24 245	34	30 607	28	26 922	28	31	31 297	32	32 377	32	33 868	2,7%
13 – 16	11	13 631	12	14 870	9	10 826	9	11	13 893	11	15 260	11	16 677	6,3%
Other	-	19 185	-	2 674	-	18 022	-	-	8 646	-	5 982	-	6 259	-10,2%
Total	362	170 420	400	172 606	366	181 143	341	391	194 787	392	190 151	392	198 899	0,1%
Programme														100,0%
1. Administration	119	59 399	131	63 259	131	64 166	101	140	71 055	140	69 896	140	73 112	1,0%
2. Civilian Oversight	35	22 522	41	21 531	31	22 474	32	36	25 503	36	24 282	36	25 398	-0,1%
3. Transport Operations	26	12 042	29	12 128	25	13 518	24	28	13 728	29	14 335	29	14 995	3,0%
4. Transport Regulations	182	76 457	199	75 688	179	80 985	184	187	84 501	187	81 638	187	85 394	0,4%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	362	170 420	400	172 606	366	181 143	341	391	194 787	392	190 151	392	198 899	0,1%
Employee dispensation classification														100,0%
Public Service Act appointees not covered by OSDs	359	148 921	397	167 583	363	160 736	388	-	183 720	389	181 604	389	189 959	0,1%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	3	2 314	3	2 349	3	2 385	3	3	2 421	3	2 455	3	2 683	3,5%
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	-	19 185	-	2 674	-	18 022	-	-	8 646	-	5 982	-	6 257	-10,2%
Total	362	170 420	400	172 606	366	181 143	391	391	194 787	392	190 151	392	198 899	0,1%

Table 2.13 provides personnel numbers, total costs by programme and employee dispensation classification covering the revised estimates for the 2023/24 financial year and over the 2024 MTEF

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

### 9.4.2 Training

**Table 2.14 : Information on training: Transport, Safety And Liaison**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	362	400	366	391	391	391	392	392	392
Number of personnel trained	–	–	181	181	181	181	181	181	181
of which									
Male	–	–	96	96	96	96	96	96	96
Female	–	–	85	85	85	85	85	85	85
Number of training opportunities	–	–	–	–	–	–	–	–	–
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	10	30	30	30	30	30	30
Number of interns appointed	15	15	15	15	15	15	15	15	15
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	320	219	329	1 205	1 205	1 205	1 252	1 302	1 362
2. Civilian Oversight	72	–	213	122	122	122	126	131	137
3. Transport Operations	–	31	–	67	67	67	70	73	76
4. Transport Regulations	79	–	86	386	386	386	401	419	438
<b>Total payments on training</b>	<b>471</b>	<b>250</b>	<b>628</b>	<b>1 780</b>	<b>1 780</b>	<b>1 780</b>	<b>1 849</b>	<b>1 925</b>	<b>2 013</b>

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

### 9.4.3 Reconciliation of structural changes

There are no changes on the structure of the department as from the 2024 MTEF.

**Annexure to Estimates of Provincial  
Revenue and Expenditure  
Vote 3**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Tax receipts</b>	<b>287 121</b>	<b>314 450</b>	<b>310 750</b>	<b>360 394</b>	<b>360 394</b>	<b>332 816</b>	<b>387 784</b>	<b>387 784</b>	<b>405 622</b>
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	287 121	314 450	310 750	360 394	360 394	332 816	387 784	387 784	405 622
<b>Sales of goods and services other than capital assets</b>	<b>20 570</b>	<b>19 476</b>	<b>19 646</b>	<b>19 815</b>	<b>19 815</b>	<b>24 544</b>	<b>20 705</b>	<b>21 633</b>	<b>22 628</b>
Sale of goods and services produced by department (excluding capital assets)	20 570	19 476	19 646	19 815	19 815	24 544	20 705	21 633	22 628
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	20 570	19 476	19 646	19 815	19 815	24 544	20 705	21 633	22 628
Other sales	-	-	-	-	-	-	-	-	-
Of which:	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
List item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 011</b>	<b>912</b>	<b>486</b>	<b>912</b>	<b>912</b>	<b>1 664</b>	<b>912</b>	<b>953</b>	<b>997</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>2 513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	2 513	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>470</b>	<b>526</b>	<b>551</b>	<b>590</b>	<b>590</b>	<b>976</b>	<b>616</b>	<b>644</b>	<b>674</b>
<b>Total departmental receipts</b>	<b>309 172</b>	<b>335 364</b>	<b>333 946</b>	<b>381 711</b>	<b>381 711</b>	<b>360 000</b>	<b>410 017</b>	<b>411 014</b>	<b>429 921</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
					2023/24				
<b>Current payments</b>	<b>261 367</b>	<b>275 825</b>	<b>285 636</b>	<b>260 001</b>	<b>283 367</b>	<b>281 393</b>	<b>262 729</b>	<b>271 619</b>	<b>283 735</b>
Compensation of employees	170 420	172 606	181 143	179 650	191 016	189 042	188 076	195 927	204 495
Salaries and wages	147 480	149 208	154 696	153 670	164 536	159 555	160 276	166 883	174 091
Social contributions	22 940	23 398	26 447	25 980	26 480	29 487	27 800	29 044	30 404
Goods and services	90 936	103 196	104 470	80 351	92 351	92 351	74 653	75 692	79 240
Administrative fees	30 523	31 114	32 977	21 045	21 045	21 952	20 961	21 787	22 790
Advertising	286	656	709	81	81	299	71	74	77
Minor assets	92	52	140	502	502	63	277	291	304
Audit cost: External	4 473	4 971	5 052	4 500	4 500	4 533	5 500	4 215	4 409
Bursaries: Employees	320	172	343	1 014	1 014	929	1 007	876	917
Catering: Departmental activities	220	994	1 271	1 018	1 018	1 100	930	955	1 026
Communication (G&S)	3 413	3 107	2 898	3 183	3 183	1 845	2 921	2 950	3 085
Computer services	973	936	905	1 026	1 026	846	1 076	952	996
Consultants and professional services: Business and advisory services	12 197	18 377	11 277	1 750	1 750	1 799	—	664	695
Infrastructure and planning	—	—	—	—	—	—	—	—	—
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	—	1 774	—	—	—	—	—	—	—
Contractors	1 175	1 269	1 151	898	898	1 207	762	795	831
Agency and support / outsourced services	36	52	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	6 506	5 274	7 767	8 831	8 831	8 400	7 703	8 130	8 506
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	—	—	—	—	—	95	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	25	—	25	25	—	22	22	23
Consumable supplies	6 502	6 762	2 504	1 541	3 541	816	1 379	1 408	1 473
Consumable: Stationery, printing and office supplies	1 350	2 029	1 843	3 223	3 223	3 022	3 081	3 151	3 298
Operating leases	12 961	13 971	16 746	16 053	16 053	16 655	15 222	14 777	15 457
Property payments	1 582	2 489	2 134	2 127	2 127	1 886	1 873	1 953	2 042
Transport provided: Departmental activity	479	180	—	—	—	—	—	—	—
Travel and subsistence	6 738	8 353	14 981	12 706	12 706	15 267	10 946	11 917	12 499
Training and development	—	47	285	505	10 505	10 261	520	473	495
Operating payments	999	411	996	250	250	880	228	234	246
Venues and facilities	111	181	491	73	73	464	174	68	71
Rental and hiring	—	—	—	—	—	32	—	—	—
Interest and rent on land	11	23	23	—	—	—	—	—	—
Interest	11	23	23	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>54 603</b>	<b>57 937</b>	<b>64 770</b>	<b>70 183</b>	<b>77 401</b>	<b>79 375</b>	<b>75 182</b>	<b>76 389</b>	<b>79 903</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	50 895	55 551	58 363	66 383	71 601	71 601	69 364	72 472	75 806
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	50 895	55 551	58 363	66 383	71 601	71 601	69 364	72 472	75 806
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	50 895	55 551	58 363	66 383	71 601	71 601	69 364	72 472	75 806
Non-profit institutions	2 159	1 320	2 462	1 800	1 800	1 800	1 818	1 899	1 986
Households	1 549	1 066	3 945	2 000	4 000	5 974	4 000	2 018	2 111
Social benefits	248	606	502	—	—	600	—	—	—
Other transfers to households	1 301	460	3 443	2 000	4 000	5 374	4 000	2 018	2 111
<b>Payments for capital assets</b>	<b>3 016</b>	<b>2 502</b>	<b>13 327</b>	<b>9 948</b>	<b>11 748</b>	<b>11 748</b>	<b>10 336</b>	<b>12 565</b>	<b>13 138</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	5 061	6 561	6 561	4 536	7 255	7 589
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 835	2 356	12 677	4 887	5 187	5 187	5 800	5 310	5 549
Transport equipment	164	—	4 908	2 090	2 390	2 400	2 213	2 310	2 416
Other machinery and equipment	2 651	2 356	7 769	2 797	2 797	2 787	3 587	3 000	3 133
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	181	146	650	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>318 986</b>	<b>336 264</b>	<b>363 733</b>	<b>340 132</b>	<b>372 516</b>	<b>372 516</b>	<b>348 247</b>	<b>360 573</b>	<b>376 776</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>6 807</b>	<b>5 587</b>	<b>1 509</b>	<b>1 532</b>	<b>1 532</b>	<b>1 532</b>	<b>1 214</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 994	1 478	1 232	1 532	1 532	1 532	1 214	-	-
Salaries and wages	1 994	1 478	1 232	1 532	1 532	1 532	1 214	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 813	4 109	277	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	113	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	69	1 058	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	21	4	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 562	3 040	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	48	1	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	6	277	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>50 895</b>	<b>55 551</b>	<b>58 363</b>	<b>66 383</b>	<b>66 383</b>	<b>71 601</b>	<b>69 364</b>	<b>72 472</b>	<b>75 806</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50 895	55 551	58 363	66 383	66 383	71 601	69 364	72 472	75 806
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	50 895	55 551	58 363	66 383	66 383	71 601	69 364	72 472	75 806
Subsidies on products and production (pe)	50 895	55 551	58 363	66 383	66 383	71 601	69 364	72 472	75 806
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>57 702</b>	<b>61 138</b>	<b>59 872</b>	<b>67 915</b>	<b>67 915</b>	<b>73 133</b>	<b>70 578</b>	<b>72 472</b>	<b>75 806</b>

# Vote 3: Department of Transport, Safety and Liaison

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>114 834</b>	<b>124 558</b>	<b>132 318</b>	<b>119 457</b>	<b>126 300</b>	<b>125 313</b>	<b>121 840</b>	<b>123 970</b>	<b>129 298</b>
Compensation of employees	59 399	63 259	64 166	65 778	70 321	69 334	68 889	71 956	74 891
Salaries and wages	52 621	56 073	55 848	57 243	61 986	59 191	59 749	62 407	64 903
Social contributions	6 778	7 186	8 318	8 535	8 335	10 143	9 140	9 549	9 988
Goods and services	55 424	61 276	68 129	53 679	55 979	55 979	52 951	52 014	54 407
Administrative fees	30 212	30 780	32 512	20 541	20 541	21 445	20 481	21 275	22 254
Advertising	161	204	183	49	49	158	43	45	47
Minor assets	73	38	57	472	472	45	251	264	276
Audit cost: External	4 473	4 971	5 052	4 500	4 500	4 533	5 500	4 215	4 409
Bursaries: Employees	168	141	196	950	950	889	950	818	856
Catering: Departmental activities	82	411	352	221	221	474	225	221	232
Communication (G&S)	1 269	1 010	1 127	1 331	1 331	808	1 281	1 241	1 236
Computer services	865	824	790	915	915	731	978	850	889
Consultants and professional services: Business and advisory services	53	69	-	-	-	30	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	1 774	-	-	-	-	-	-	-
Contractors	260	547	394	2	2	230	2	2	2
Agency and support / outsourced services	-	19	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	603	685	1 241	1 271	1 271	1 143	1 088	1 135	1 188
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	1 703	1 221	1 205	469	2 769	522	446	433	453
Consumable: Stationery, printing and office supplies	375	766	854	1 091	1 091	908	1 125	1 121	1 173
Operating leases	12 716	13 683	16 334	15 972	15 972	16 432	15 150	14 701	15 378
Property payments	107	458	287	355	355	75	316	329	344
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 040	3 205	6 827	5 067	5 067	6 757	4 515	4 925	5 148
Training and development	-	45	133	316	316	135	345	292	306
Operating payments	264	301	377	112	112	353	105	104	109
Venues and facilities	-	124	208	45	45	279	150	43	45
Rental and hiring	-	-	-	-	-	32	-	-	-
Interest and rent on land	11	23	23	-	-	-	-	-	-
Interest	11	23	23	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>702</b>	<b>442</b>	<b>2 797</b>	<b>2 000</b>	<b>4 000</b>	<b>4 987</b>	<b>4 000</b>	<b>2 018</b>	<b>2 111</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	702	442	2 797	2 000	4 000	4 987	4 000	2 018	2 111
Social benefits	66	378	63	-	-	-	-	-	-
Other transfers to households	636	64	2 734	2 000	4 000	4 987	4 000	2 018	2 111
<b>Payments for capital assets</b>	<b>1 277</b>	<b>1 514</b>	<b>3 302</b>	<b>1 516</b>	<b>1 516</b>	<b>1 516</b>	<b>2 375</b>	<b>1 654</b>	<b>1 729</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 096	1 368	2 652	1 516	1 516	1 516	2 375	1 654	1 729
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 096	1 368	2 652	1 516	1 516	1 516	2 375	1 654	1 729
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	181	146	650	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>116 813</b>	<b>126 514</b>	<b>138 417</b>	<b>122 973</b>	<b>131 816</b>	<b>131 816</b>	<b>128 215</b>	<b>127 642</b>	<b>133 138</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>25 441</b>	<b>26 080</b>	<b>29 239</b>	<b>30 233</b>	<b>28 933</b>	<b>28 600</b>	<b>29 487</b>	<b>30 450</b>	<b>31 851</b>
Compensation of employees	22 522	21 531	22 474	24 359	23 059	22 726	24 404	25 019	26 143
Salaries and wages	19 960	19 031	19 709	21 531	20 231	19 878	21 430	21 912	22 866
Social contributions	2 562	2 500	2 765	2 828	2 828	2 848	2 974	3 107	3 277
Goods and services	2 919	4 549	6 765	5 874	5 874	5 874	5 083	5 431	5 708
Administrative fees	50	121	163	152	152	136	130	142	149
Advertising	87	360	381	32	32	130	28	29	30
Minor assets	14	1	26	30	30	8	26	27	28
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	72	-	102	-	-	-	-	-	-
Catering: Departmental activities	88	415	485	713	713	474	630	656	712
Communication (G&S)	627	605	482	498	498	389	440	458	479
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	19	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	3	33	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	423	436	796	800	800	715	670	737	772
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	61	135	179	232	232	180	204	214	224
Consumable: Stationery, printing and office supplies	80	136	119	103	103	150	92	96	101
Operating leases	56	115	135	70	70	144	62	66	69
Property payments	134	272	283	241	241	145	213	222	232
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 139	1 903	3 358	2 815	2 815	3 190	2 414	2 603	2 723
Training and development	-	-	111	122	122	80	116	120	125
Operating payments	86	29	40	38	38	112	34	36	38
Venues and facilities	2	18	72	28	28	2	24	25	26
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>175</b>	<b>113</b>	<b>331</b>	<b>-</b>	<b>-</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175	113	331	-	-	333	-	-	-
Social benefits	175	37	209	-	-	333	-	-	-
Other transfers to households	-	76	122	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>691</b>	<b>361</b>	<b>496</b>	<b>2 675</b>	<b>4 175</b>	<b>4 175</b>	<b>619</b>	<b>728</b>	<b>759</b>
Buildings and other fixed structures	-	-	-	2 000	3 500	3 500	-	-	-
Buildings	-	-	-	2 000	3 500	3 500	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	691	361	496	675	675	675	619	728	759
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	691	361	496	675	675	675	619	728	759
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>26 307</b>	<b>26 554</b>	<b>30 066</b>	<b>32 908</b>	<b>33 108</b>	<b>33 108</b>	<b>30 106</b>	<b>31 178</b>	<b>32 610</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>30 519</b>	<b>37 145</b>	<b>26 885</b>	<b>16 923</b>	<b>17 734</b>	<b>17 734</b>	<b>16 171</b>	<b>17 860</b>	<b>18 680</b>
Compensation of employees	12 042	12 128	13 518	12 576	13 387	13 387	14 035	14 764	15 426
Salaries and wages	10 463	10 480	11 543	11 279	12 090	11 243	12 536	13 196	13 788
Social contributions	1 579	1 648	1 975	1 297	1 297	2 144	1 499	1 568	1 638
Goods and services	18 477	25 017	13 367	4 347	4 347	4 347	2 136	3 096	3 254
Administrative fees	56	41	79	71	71	42	102	113	118
Advertising	32	-	25	-	-	-	-	-	-
Minor assets	2	-	2	-	-	2	-	-	-
Audit cost: External	1	31	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	40	123	231	-	-	7	-	-	-
Communication (G&S)	203	202	128	37	37	109	33	34	35
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	12 144	18 308	10 713	1 750	1 750	1 750	-	664	695
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	39	77	130	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	104	192	150	212	212	240	138	197	206
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	4 568	4 897	135	-	-	10	-	-	-
Consumable: Stationery,printing and office supplies	41	366	117	598	598	624	596	613	643
Operating leases	70	34	5	8	8	3	7	7	7
Property payments	-	-	228	-	-	1	-	-	-
Transport provided: Departmental activity	479	180	-	-	-	-	-	-	-
Travel and subsistence	588	552	1 035	1 591	1 591	1 502	1 189	1 394	1 472
Training and development	-	-	-	67	67	13	59	61	64
Operating payments	20	14	298	13	13	20	12	13	14
Venues and facilities	90	-	91	-	-	24	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 104</b>	<b>57 199</b>	<b>60 825</b>	<b>68 183</b>	<b>73 401</b>	<b>73 401</b>	<b>71 182</b>	<b>74 371</b>	<b>77 792</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50 895	55 551	58 363	66 383	71 601	71 601	69 364	72 472	75 806
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	50 895	55 551	58 363	66 383	71 601	71 601	69 364	72 472	75 806
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	50 895	55 551	58 363	66 383	71 601	71 601	69 364	72 472	75 806
Non-profit institutions	2 159	1 320	2 462	1 800	1 800	1 800	1 818	1 899	1 986
Households	50	328	-	-	-	-	-	-	-
Social benefits	-	8	-	-	-	-	-	-	-
Other transfers to households	50	320	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>30</b>	<b>47</b>	<b>146</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>167</b>	<b>174</b>	<b>181</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	47	146	183	183	183	167	174	181
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30	47	146	183	183	183	167	174	181
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 653</b>	<b>94 391</b>	<b>87 856</b>	<b>85 289</b>	<b>91 318</b>	<b>91 318</b>	<b>87 520</b>	<b>92 405</b>	<b>96 653</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>633</b>	<b>1 076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	128	13	-	-	-	-	-	-	-
Salaries and wages	128	13	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	505	1 063	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	32	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	69	1 058	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	21	4	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	335	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	48	1	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>633</b>	<b>1 076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>4 227</b>	<b>3 040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 227	3 040	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 227	3 040	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>50 895</b>	<b>55 551</b>	<b>58 363</b>	<b>66 383</b>	<b>66 383</b>	<b>71 601</b>	<b>69 364</b>	<b>72 472</b>	<b>75 806</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	50 895	55 551	58 363	66 383	66 383	71 601	69 364	72 472	75 806
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	50 895	55 551	58 363	66 383	66 383	71 601	69 364	72 472	75 806
Subsidies on products and production (pe)	50 895	55 551	58 363	66 383	66 383	71 601	69 364	72 472	75 806
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55 122</b>	<b>58 591</b>	<b>58 363</b>	<b>66 383</b>	<b>66 383</b>	<b>71 601</b>	<b>69 364</b>	<b>72 472</b>	<b>75 806</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>90 573</b>	<b>88 042</b>	<b>97 194</b>	<b>93 388</b>	<b>110 400</b>	<b>109 746</b>	<b>95 231</b>	<b>99 339</b>	<b>103 906</b>
Compensation of employees	76 457	75 688	80 985	76 937	84 249	83 595	80 748	84 188	88 035
Salaries and wages	64 436	63 624	67 596	63 617	70 229	69 243	66 561	69 368	72 534
Social contributions	12 021	12 064	13 389	13 320	14 020	14 352	14 187	14 820	15 501
Goods and services	14 116	12 354	16 209	16 451	26 151	26 151	14 483	15 151	15 871
Administrative fees	205	172	223	281	281	329	248	257	269
Advertising	6	92	120	-	-	11	-	-	-
Minor assets	3	13	55	-	-	8	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	79	-	45	64	64	40	57	58	61
Catering: Departmental activities	10	45	203	84	84	145	75	78	82
Communication (G&S)	1 314	1 290	1 161	1 317	1 317	539	1 167	1 217	1 273
Computer services	108	112	115	111	111	115	98	102	107
Consultants and professional services: Business and advisory services	-	-	564	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	876	642	594	896	896	977	760	793	829
Agency and support / outsourced services	36	33	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 376	3 961	5 580	6 548	6 548	6 302	5 807	6 061	6 340
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	95	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	25	-	25	25	-	22	22	23
Consumable supplies	170	509	985	840	540	104	729	761	796
Consumable: Stationery,printing and office supplies	854	761	753	1 431	1 431	1 340	1 268	1 321	1 381
Operating leases	119	139	272	3	3	76	3	3	3
Property payments	1 341	1 759	1 336	1 531	1 531	1 665	1 344	1 402	1 466
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 971	2 693	3 761	3 233	3 233	3 818	2 828	2 995	3 156
Training and development	-	2	41	-	10 000	10 033	-	-	-
Operating payments	629	67	281	87	87	395	77	81	85
Venues and facilities	19	39	120	-	-	159	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>622</b>	<b>183</b>	<b>817</b>	<b>-</b>	<b>-</b>	<b>654</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	622	183	817	-	-	654	-	-	-
Social benefits	7	183	230	-	-	267	-	-	-
Other transfers to households	615	-	587	-	-	387	-	-	-
<b>Payments for capital assets</b>	<b>1 018</b>	<b>580</b>	<b>9 383</b>	<b>5 574</b>	<b>5 874</b>	<b>5 874</b>	<b>7 175</b>	<b>10 009</b>	<b>10 469</b>
Buildings and other fixed structures	-	-	-	3 061	3 061	3 061	4 536	7 255	7 589
Buildings	-	-	-	3 061	3 061	3 061	4 536	7 255	7 589
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 018	580	9 383	2 513	2 813	2 813	2 639	2 754	2 880
Transport equipment	184	-	4 908	2 090	2 390	2 400	2 213	2 310	2 416
Other machinery and equipment	834	580	4 475	423	423	413	426	444	464
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>92 213</b>	<b>88 805</b>	<b>107 394</b>	<b>98 962</b>	<b>116 274</b>	<b>116 274</b>	<b>102 406</b>	<b>109 348</b>	<b>114 375</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>1 947</b>	<b>1 471</b>	<b>1 509</b>	<b>1 532</b>	<b>1 532</b>	<b>1 532</b>	<b>1 214</b>	<b>-</b>	<b>-</b>
Compensation of employees	1 866	1 465	1 232	1 532	1 532	1 532	1 214	-	-
Salaries and wages	1 866	1 465	1 232	1 532	1 532	1 532	1 214	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	81	6	277	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	81	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	6	277	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 947</b>	<b>1 471</b>	<b>1 509</b>	<b>1 532</b>	<b>1 532</b>	<b>1 532</b>	<b>1 214</b>	<b>-</b>	<b>-</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Namakwa District Municipality</b>	<b>18 066</b>	<b>18 969</b>	<b>18 969</b>	<b>19 727</b>	<b>19 727</b>	<b>19 727</b>	<b>20 613</b>	<b>21 537</b>	<b>22 527</b>
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	13 509	14 184	14 184	14 751	14 751	14 751	15 413	16 104	16 844
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	4 557	4 785	4 785	4 976	4 976	4 976	5 200	5 433	5 683
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
<b>Pixley Ka Seme District Municipality</b>	<b>19 881</b>	<b>20 875</b>	<b>20 875</b>	<b>21 711</b>	<b>21 711</b>	<b>21 711</b>	<b>22 687</b>	<b>23 704</b>	<b>24 794</b>
Ubuntu	4 920	5 166	5 166	5 373	5 373	5 373	5 614	5 866	6 136
Umsobomvu	7 377	7 746	7 746	8 056	8 056	8 056	8 419	8 796	9 200
Emthanjeni	7 584	7 963	7 963	8 282	8 282	8 282	8 654	9 042	9 458
Kareeberg	-	-	-	-	-	-	-	-	-
Renossterberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
<b>ZF Mgcawu District Municipality</b>	<b>9 499</b>	<b>9 974</b>	<b>9 974</b>	<b>10 373</b>	<b>10 373</b>	<b>10 373</b>	<b>10 840</b>	<b>11 326</b>	<b>11 847</b>
!Kai !Garib	-	-	-	-	-	-	-	-	-
!Kheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatlapele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	9 499	9 974	9 974	10 373	10 373	10 373	10 840	11 326	11 847
<b>Frances Baard District Municipality</b>	<b>34 282</b>	<b>35 996</b>	<b>35 996</b>	<b>37 436</b>	<b>37 436</b>	<b>37 436</b>	<b>39 117</b>	<b>40 870</b>	<b>42 750</b>
Sol Plaatje	16 309	17 124	17 124	17 809	17 809	17 809	18 609	19 443	20 337
Dikgatlong	2 873	3 017	3 017	3 138	3 138	3 138	3 279	3 426	3 584
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	15 100	15 855	15 855	16 489	16 489	16 489	17 229	18 001	18 829
<b>John Taolo Gaetsewe District Municipality</b>	<b>12 996</b>	<b>13 646</b>	<b>13 646</b>	<b>14 191</b>	<b>14 191</b>	<b>14 191</b>	<b>14 828</b>	<b>15 493</b>	<b>16 205</b>
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	9 440	9 912	9 912	10 308	10 308	10 308	10 771	11 254	11 771
Garagara	3 556	3 734	3 734	3 883	3 883	3 883	4 057	4 239	4 434
<b>District Municipalities</b>	<b>38 946</b>	<b>40 894</b>	<b>40 894</b>	<b>47 722</b>	<b>47 722</b>	<b>47 722</b>	<b>50 738</b>	<b>52 845</b>	<b>55 575</b>
Namakwa District Municipality	2 713	2 849	2 849	2 868	2 868	2 868	2 997	3 131	3 275
Pixley Ka Seme District Municipality	2 382	2 501	2 501	2 601	2 601	2 601	2 718	2 840	2 971
ZF Mgcawu District Municipality	1 597	1 677	1 677	1 744	1 744	1 744	1 822	1 904	1 992
Frances Baard District Municipality	2 371	2 490	2 490	2 688	2 688	2 688	2 809	2 935	3 070
John Taolo Gaetsewe District Municipality	29 883	31 377	31 377	37 821	37 821	37 821	40 392	5 035	5 267
<b>Unallocated</b>	<b>185 316</b>	<b>195 910</b>	<b>223 379</b>	<b>188 972</b>	<b>188 972</b>	<b>213 337</b>	<b>189 975</b>	<b>235 911</b>	<b>246 754</b>
<b>Total Payments</b>	<b>318 986</b>	<b>336 264</b>	<b>363 733</b>	<b>340 132</b>	<b>340 132</b>	<b>364 497</b>	<b>348 798</b>	<b>364 686</b>	<b>381 452</b>

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

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