

Vote 05

**Department of Community Safety and Transport
Management**

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To be appropriated by Vote in 2024/25	R 2 363 007 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Community Safety and Transport Management
Administering Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General for Community Safety and Transport Management

Overview

Vision

Safe community and effective transport services.

Mission

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

Values

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

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

Core functions and responsibilities of the Department

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

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

The Acts, Rules and regulations applicable to the department

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

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

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

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

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

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

Programme 02: Provincial Secretariat for Police

The Provincial Secretariat for Police has specific mandates assigned to perform in line with the Civilian Secretariat for Police Service Act no 2 of 2011 and Section 206 of the Constitution of the Republic of South Africa. There is a need to establish the Provincial Secretariat in line with the Act to ensure that the mandate is effectively carried out and there are resources provided in that regard. The function is expected to be decentralized in compliance with the District Development Model.

The following were achieved as per the Annual Performance Plan:

Policy and Research

The research project for this financial year is the Impact of Imbizo in Improving Community-Police Relations and Service Delivery project. The aim and the objectives of the study is to respond to whether public participation programmes are benefiting communities, specifically in the delivery of services and improving community police relations. Data collected is currently captured into the template as provided by National Secretariat for analysis purposes.

Monitoring and Evaluation

North West - This is done through, amongst others, regular oversight visits to police stations in order to monitor and assess SAPS performance in relation to service delivery, compliance with various regulations and implementation of recommendations.

The process was undertaken by conducting unannounced Police Station visits and administering National Monitoring Tools (NMT) and Domestic Violence Act (DVA) Audit Tools at all eighty-five (85) Police Stations. The Directorate has started with monitoring compliance on key findings and recommendations made during the Census Project.

The Directorate further received and investigated complaints raised by members of the public regarding services rendered by the SAPS. The complaints included poor investigation of cases, lack of feedback to complainants by investigating officers. The Directorate also intervened in instances of breakdown in relations to restore trust and confidence in the SAPS by members of the public.

The Directorate also conducted unannounced visits at Police Stations. The purpose thereof was to monitor frontline service delivery of the South African Police Service (SAPS). The trends of complaints often received by the Department have shown that the services in some of the Police Stations are not satisfactory especially after hours or during the night and in most instances over the weekend.

Safety Promotion

Mobilisation of communities against crime was done in partnership with stakeholders to heighten safety issues in communities. The crime prevention programmes implemented related to the prevention of Gender Based Violence against vulnerable groups, School safety, Anti substance abuse, Voluntarism and Crime Prevention through Environmental Design.

Partnerships were established with all key stakeholders and activities implemented in an integrated approach as required by the Integrated Crime and Violence Prevention Strategy. The EXCO Lekgotla Resolution to implement two activities per month on Gender Based Violence, continued to be implemented in collaboration with all relevant role-players.

Community Police Relations

The Programme continued with mobilisation of community through providing support to community structures participating in community policing. The following structures received support: CPFs, CSFs, Community Safety Patrollers and NPOs.

- The Department in partnership with the Civilian Secretariat for Police Service conducted workshops for all station CPFs and Boards at Dr Kenneth Kaunda District.
- A total of forty two (42) CPF's were funded at an amount of R997 thousand to implement crime prevention programmes in respective of prioritised stations.

Programme 03: Transport Operations

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

Public Transport Services

In order to contribute towards poverty alleviation and the reduction of road crashes and fatalities in South Africa, realising the goals of the Decade of Action road safety campaign. The Department implemented a Road Safety Volunteer programme by appointing One hundred and thirty six (136) Road Safety Rangers and Scholar Patrol Ambassadors under Expanded Public Works Programme (EPWP). These volunteers were appointed to patrol at specific roads where there is a problem of stray animals and others to assist the learners to safely cross the road to and from school. They were operating at 8 identified spots within the North West.

Two hundred and thirty three (233) road safety awareness activities were conducted across the Province with focus on Pedestrian Safety, Cyclist Safety, and Passenger - Driver Safety. These activities were conducted to create road safety awareness among all categories of road users and to ultimately reduce number of road crashes and fatalities across the Province.

The Department was also able to involve three hundred and twenty three schools in Road Safety Programmes such as Scholar Patrol, Road Safety Debates, School Presentations and Participatory Education Technique. The main purpose of these programmes is to encourage learners to begin to discuss transport safety and compliance matters among themselves and at the same time improving their skills on public debate and research.

Programme 04: Transport Regulations

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

Transport Administration and Licensing

The sub-programme is mandated with the responsibility to collect over R600 thousand on motor vehicle licence fees, however the operational budget allocated cannot allow the sub-programme to extensively implement the identified revenue enhancement strategies with specific focus on outstanding motor vehicle licensing fees. The motor vehicle licence renewal service rendered by the South African Post

Office experienced a series of challenges leading to the closure of most of the sites, however engagements with the appointed business Rescue Practitioners to resuscitate the services, are continuing.

Operator License and Permits

The Sub-Programme is responsible for management and regulation of the public transport operating licenses and permits in accordance with the existing legislation and regulations that govern public transport. The North West Province is fairly rural with a lot of villages situated within and around the Province. Most of the passengers in the Province rely on public transport to reach their destinations such as schools, towns, hospitals and other areas.

The Directorate through the North West Public Transport Intervention Team (NWPTIT), played a significant role in reducing the illegal operators by taking part in the joint operations with our Law Enforcement. The Directorate utilised the OLAS and RAS in order to validate the authenticity of the Operator Licenses. The directorate has foot prints in all the Districts of the Province.

The NWPTIT managed to register a significant progress in this regard, namely:

- Investigated the root causes of conflicts inter and intra provincial;
- Facilitating Annual General Meetings and Special General Meetings for Associations that for a very long time were found to have not complied with the Principal Act, No 5/2009 (the National Land Transport Act) and the Minimum Standard Constitution;
- Fostered a harmonious working relationship between the Department and the Taxi Industry, all modes of transport particularly taxis and busses; and
- Conducted in loco inspections on conflicted lucrative routes and made determinations to Provincial Regulatory Entity (PRE) on alignment of routes and introduction of operating conditions.

The Two Entities (i.e. PRE and NWPTIT) complimented each other for the betterment of the public passenger transport industry, hence to date the NWPTIT has managed to resolve 221 cases of conflict throughout the NW Province during the period 2023/24 financial year.

Law Enforcement

- The deployment of officers to accident prone areas was prioritised throughout the Province where a total of 1 611 deployments were registered.
- The daily deployment of officers has produced positive results for the province in that to date more than 219 pedestrian operations were conducted.
- Eight hundred and eighty-six (886) drunken driving operations were conducted, 8 957 speed operations conducted, 213 168 vehicles weighed as well as 1 004 871 vehicles stopped and checked

- All five (5) Provincial weighbridges namely, Zeerust, Koster, Ventersdorp, Potchefstroom and Lichtenburg in the Province were calibrated and are fully functional. The functioning of all weighbridges is vital in maintaining our roads infrastructure as well as in the generation of revenue.

Government Motor Fleet

The decentralisation of white fleet project is at 0 per cent completion, where user departments have appointed proxies, pool vehicles have been transferred to departmental proxies, and user departments have signed Memorandum of Understanding (MOU's) with the Department of Community Safety and Transport Management (COSATMA).

Transfer of Assets through PFMA Section 42 were signed by both departments and presently user departments are finalising the opening of individual accounts with the RT46 service provider. Organisational Development Directorate at the Premiers Office and Human Resource Directorate are finalising the issues of affected personnel.

Challenges for 2023/24 and plans to overcome them

- Reluctance of user departments to open individual accounts with RT46 Service provider even though the budget is allocated to those user departments.
- Some user departments have depleted their allocated fuel and maintenance budget before the end of the financial year hence the over expenditure outlined above.
- Deviation from the RT57 contract by user departments by buying from dealerships.

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

The Department aims at contributing towards improving service delivery and fast-tracking the radical transformation agenda. This involves implementation of far-reaching measures to overhaul the structure of the economy to produce effective social and economic development, eradicate poverty and eliminate the stark inequalities.

- Achieving a more capable state.
- Driving a strong and inclusive economy.
- Building and strengthening the capabilities of South Africans.

The department will implement the following activities for the 2024/25 period under various programmes:

Programme 02: Provincial Secretariat for Police Services

- Strengthen monitoring and oversight of the South African Police Services (SAPS) to enhance service delivery;
- Conduct research to inform policing policy;
- Investigate and intervene on community complaints received to address service delivery issues by the SAPS;
- Monitoring of Police Stations for compliance in line with South African Police Services (SAPS) statutory requirements;
- Resuscitate the CCTV cameras in Mahikeng to reduce criminal opportunities;
- Mobilise stakeholders and community-based structures in the fight against crime;
- Strengthen Community Police Forums and Community Safety Forums to enhance their crime fighting efforts by rendering a sustainable capacity building programme;
- Enhance the implementation of social crime prevention programmes like anti-gangsterism, anti-substance abuse campaign, rural safety, the prevention of gender-based violence against vulnerable groups and Crime Prevention through Environmental design;
- Property related crimes like housebreakings, stolen goods as well as stock theft will also be dealt with together with relevant stakeholders through dialogues, engagements, media and distribution of educational materials;
- Establish and strengthen public & private partnerships; and
- Contribution to poverty alleviation programmes and creation of job opportunities through appointment of Community Safety Patrollers under Expanded Public Works Programme.

Programme 03: Transport Operations

- Improved access to transport systems that enable socio-economic participation;
- Improving relations with our stakeholders towards shaping the transport industry as well as creating economic spin-offs;
- Provision of non-motorized transport in rural areas to support agricultural activities and maintain the culture of communities;
- Ensuring that both modes of transport, via air and land transport are optimally utilized;
- Improved land administration and spatial planning for integrated development in rural areas;
- The Department's goal of improving rural access, infrastructure and mobility, the improvement of public and learner transport systems are identified as priorities;
- The Department will continue to place emphasis on total efficiency on public transport services to maximise allocated funds. This will be done through improved contract management:

Public Transport Services

- Monitoring to ensure compliance with the service level agreement of all bus operators contracted on the learner transport contract;
- Continue to ensure that the department subsidised bus subsidy respond to the need for accessible, affordable, reliable, and safe transport modes, which will ensure mobility of our community;

Transport Safety and Compliance

Road safety awareness interventions will be conducted throughout the province advocating road safety education through the implementation of three initiatives i.e., Road Safety Education, Road Safety Promotions and Road Safety Community Engagements.

Implementation of Programmes within communities that intends to address road safety challenges identified by the department through Scholar Patrol and EPWP Road Safety Rangers.

Programme 04: Transport Regulations

Law Enforcement

The department intends to respond to the reported increase in road accidents and fatalities in the Province. In response to Provincial Statistics (StatsSA), of transport accidents being the second highest cause of deaths in the Province, the Department commits to intensify and strategically deploy law enforcement operations across the Province. The department in the 2023/24 financial year employed additional 51 Learners who have completed the Learnership programme, the increased number will assist with the human capacity challenges within the programme.

The department plans to ensure that awareness programmes are implemented to reduce unlawful travelling of abnormal loads vehicles during unofficial times, responsible driving using various media platforms including Billboards.

4. Reprioritization

Reprioritization is effected amongst all programmes over the MTEF. A total of R3.442 million is reprioritized between the four programmes to ensure that programmes are able to carry out the planned service delivery mandates of the Department of Community Safety and Transport Management in the 2024/25 financial year.

Reprioritization between Economic Classification, with R3.442 million reduced from current expenditure Good & services, increased Payment of Capital Assets with R2.990 million, and Transfers and Subsidies for social benefits got R452 thousand.

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

Table 5.1 : 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	1 171 865	1 160 530	1 307 320	1 320 984	1 452 984	1 452 984	1 351 322	1 455 558	1 521 372
Conditional grants	127 026	133 531	229 811	138 050	137 936	137 936	143 944	148 975	155 800
Provincial Transport Operations Grant							142 587	148 975	155 679
Expanded Public Works Programme (Financing)	1 820	8 275	241 500	90 000	347 224	402 253	50 000	-	-
Departmental receipts	756 609	849 437	961 115	783 867	783 867	783 867	817 741	855 357	893 848
Total receipts	2 057 320	2 151 773	2 739 746	2 332 901	2 722 011	2 777 040	2 363 007	2 459 890	2 571 020

The Departmental Appropriation is sourced largely from the Equitable Share at R1.3 billion, followed by Own Revenue at R817.7 million and Conditional Grants at R143.9 million. The medium-term baseline allocation of R2.3 billion in 2023/24, R2.4 billion in 2024/25 and R2.5 billion in 2025/26 is mainly to deliver on its key mandate of ensuring that “all people are and feel safe” and enforcing priority 6 on “social cohesion and safe communities”, respond to the crime trends and patterns to ensure that contribution to safer communities is realised.

Engage targeted dialogues, community engagements and awareness programmes targeting vulnerable groups such as women, youth, older persons, and child headed households and persons with disabilities among others. Respond to the need for accessible, affordable, reliable, and safe transport modes, which will ensure mobility of our communities.

The overall budget decreases by 15.9 per cent in 2024/25 from the adjusted budget of R2.7 billion in 2023/24. This is also because of the adjusted allocation that was aimed at addressing the department's entity North West Transport Investment business rescue challenges. There will then be an increase of 4.1 per cent in 2025/26, and a further increase of 4.5 per cent in 2026/27.

There is a fluctuating trend in terms of the Equitable Share budget as a result of the approved roll overs and funding directed to Learner Transport budget over the MTEF. The budget allocation for Equitable Share is R1.3 billion in 2024/25, R1.4 billion in 2025/26 and R1.5 billion in 2026/27 financial year.

The Department has two Conditional Grants, namely Public Transport Operations Grant and the Social Sector Expanded Public Works Programme Grant (Community Safety Patrollers). The purpose of the Public Transport Operations Grant (PTOG) is to provide supplementary funding towards Public Transport Services.

The PTOG grant had an allocation of R143.9 million in 2024/25, R148.9 million in 2025/26 and further increased to R155.8 million allocation in the 2026/27 financial year. The EPWP grant is used to fund crime prevention programmes within the Province. The grant is allocated R1.357 million for the 2024/25 financial year.

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

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
Tax receipts	541 060	607 546	619 321	609 955	609 955	609 955	637 436	666 758	697 429
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	541 060	607 546	619 321	609 955	609 955	609 955	637 436	666 758	697 429
Sales of goods and services of	197 954	218 975	319 356	148 266	148 266	148 266	153 507	160 568	167 099
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	14 173	20 542	21 473	25 646	25 646	25 646	26 798	28 031	29 320
Interest, dividends and rent on	9	1	11	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets	3 413	2 373	954	-	-	-	-	-	-
Total departmental receipts	756 609	849 437	961 115	783 867	783 867	783 867	817 741	855 357	893 848

There is an increase of 4.3 per cent in 2024/25, 4.6 per cent increase in 2025/26 and then grows by 4.5 per cent in the outer year. The department is slowly recovering from budget reductions caused by the decentralisation of the government white fleet. The department has developed and implemented revenue strategies which will assist and ultimately lead to 100 per cent collection.

Fines, Penalties and Forfeits

Fines, penalties and forfeits largely reflect the collection of traffic fines from non-compliance of road traffic laws and regulations. The department implemented improved recovery strategies and measures for the collection of fines receivable registered in the past financial years. The revenue increases by 4.5 per cent in 2024/25; 4.6 per cent in 2025/26 and 4.6 per cent in the outer year.

Sales of goods and services other than capital assets

Sale of goods and services other than capital assets consists of revenue on sale of personalised and specific number plates, registration of classification of vehicles, such as abnormal loads and special vehicles, as well as applications for learners' and drivers' licenses. This forms the second largest source

of revenue for the Department. The revenue increases by 3.5 per cent in 2024/25; then decreases by 4.6 per cent in 2025/26 and increase further by 4 per cent in 2026/27.

Motor Vehicle License Tax

The department's major revenue collection item is Tax receipts (Motor vehicle licenses) collected in terms of the National Road Traffic Act. This function of collecting motor vehicle license tax is performed at various registering authorities, both internal and external, on behalf of the department across the province. South African Post Offices is a collecting agent for Motor vehicle license tax in some parts of the province. The revenue increases by 4.5 per cent in 2024/25 and 4.6 per cent in 2025/26 and 4.6 per cent increase in the outer year.

6.3 Donor funding

None

7. Payment Summary

7.1 Key assumptions

The revised projections for Consumer Price Index (CPI) inflation, as published in the 2024 Medium Term Budget Policy Statement (MTBPS) are: 4.9 per cent in 2024/25; and 4.6 per cent in 2025/26 and 4.5 per cent for 2026/27 financial years.

The revised projections for the personnel budget inflation relating to the Cost-of-Living Adjustments are preliminary, and provincial departments are required to ensure adequate provision for personnel costs.

7.2 Programme Summary

The following tables are summaries of payments outcomes and estimates by programme and economic classification for the period 2020/21 to 2026/27 respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	298 881	346 897	341 539	363 457	396 532	396 532	368 555	391 537	409 550
2. Provincial Secretariat For Police	36 816	41 143	45 492	54 998	50 485	50 485	56 506	58 162	60 835
3. Transport Operations	1 121 854	1 113 241	1 541 592	1 320 406	1 681 230	1 681 230	1 314 798	1 367 571	1 430 478
4. Transport Regulations	572 078	643 691	823 334	594 040	593 764	648 793	623 148	642 620	670 157
Total payments and estimates	2 029 629	2 144 972	2 751 957	2 332 901	2 722 011	2 777 040	2 363 007	2 459 890	2 571 020

The departmental allocation funding is allocated to four programmes, with Transport Operations receiving R1.3 billion, translating to 55.6 per cent of total departmental budget in the first year of the MTEF, followed by Transport Regulations at R623 million or 26.3 per cent. Administration programme provides support to the three core programmes and is allocated R368.5 million or 15.6 per cent, the

Provincial Secretariat for Police Services programme is the lowest at 2.39 per cent or R56.5 million of the total departmental budget allocation.

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Current payments	1 308 240	1 398 641	1 725 254	1 527 923	1 518 266	1 573 295	1 569 551	1 613 567	1 687 790
Compensation of employees	647 910	661 636	671 881	757 447	722 884	722 884	791 460	827 741	865 818
Goods and services	660 330	736 962	1 053 350	770 476	795 382	850 411	778 091	785 826	821 972
Interest and rent on land	—	43	23	—	—	—	—	—	—
Transfers and subsidies to:	704 302	701 760	981 970	746 866	1 129 892	1 129 892	747 494	772 875	808 429
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acc	4 381	4 617	5 413	3 407	4 939	4 939	3 757	4 689	4 905
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and intern	—	—	—	—	—	—	—	—	—
Public corporations and private	692 289	681 611	967 647	739 592	1 113 592	1 113 592	736 671	761 767	796 808
Non-profit institutions	1 135	1 115	1 271	1 327	3 327	3 327	1 387	1 451	1 518
Households	6 497	14 417	7 639	2 540	8 034	8 034	5 679	4 968	5 198
Payments for capital assets	16 715	44 571	44 733	58 112	63 853	63 853	45 962	73 448	74 801
Buildings and other fixed structu	10 406	20 538	22 826	26 140	11 076	28 146	24 070	24 070	25 177
Machinery and equipment	6 309	24 033	21 907	31 972	52 777	35 707	21 892	49 378	49 624
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	—	—	—	—	—	—	—	—	—
Payments for financial assets	372	—	—	—	10 000	10 000	—	—	—
Total economic classification	2 029 629	2 144 972	2 751 957	2 332 901	2 722 011	2 777 040	2 363 007	2 459 890	2 571 020

Compensation of Employees

Compensation of Employees increases by 4.5 per cent in 2024/25, 4.6 per cent in 2025/26 and 4.6 per cent in 2026/27. The department plans to fill the posts as per the approved Organisational Structure. The process of filling of posts continues in 2024/25 and over the MTEF, and compliance to the new cost containment measures on filling of posts will be adhered to.

Goods and Services

The Goods and Services indicate a fluctuating trend from historic years to date, 59 per cent of the allocation is for Scholar Transport including other contractual obligations. The current budget for Conditional Grant amounts to R1.3 million (EPWP), which is a reduction of 8.12 per cent from previous financial year 2023/24.

Included in the allocation for 2024/25 is the budget for Scholar Transport amounting to R450 million, as well as the budget for departmental contractual obligations inclusive of rental of office buildings and security services, Integrated Transport Plans for two districts (Ngaka Modiri Molema and Dr Ruth Mogomotsi Mompoti District).

Transfers and Subsidies

The budget for Transfer and Subsidies is largely funded by the equitable share allocation for Commuter Bus Subsidy under Public corporations and private enterprises, the allocation also caters for Non-Profit Institutions, Departmental agency and accounts and Households (Leave gratuity). The department under this item assisted with R141 million payments towards business rescue challenges in 2023/24 to North West Transport Investment (NTI). The budget under the economic classification shows a slight increase of 0.1 per cent in 2024/25, an increase of 3.4 per cent in 2025/26 and grows further by 4.6 per cent in 2026/27.

Payments for capital assets

The budget allocation is for Buildings and other fixed structures, as well as Machinery and equipment items. Buildings and other fixed structures budget is set aside for the construction and maintenance of buildings (projects) as per Table B5. On Machinery and Equipment the department plans to procure transport equipment as per the needs identified in 2024/25 and procurement of other machinery and equipment e.g. Desktop Computers and other departmental tools of trade above R5 thousand rand.

The allocated budget also indicates a fluctuating trend over the years. It indicates a decrease of 20.9 per cent in 2024/25 due to budget cuts over the MTEF and reprioritisation of funds to fund fleet services; an increase of 59.8 per cent in 2025/26 and increases further by 1.8 per cent in 2026/27.

7.4 Infrastructure payments

Table 5.5 : 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
Existing infrastructure assets	10 406	21 920	22 416	28 140	25 583	25 583	26 070	26 070	27 269
Maintenance and repairs	8 917	–	359	2 000	2 000	2 000	2 000	2 000	2 092
Upgrades and additions	–	21 920	22 057	26 140	23 583	23 583	24 070	24 070	25 177
Refurbishment and rehabilitation	1 489	–	–	–	–	–	–	–	–
New infrastructure assets	–	–	769	–	5 000	5 000	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	10 406	21 920	23 185	28 140	30 583	30 583	26 070	26 070	27 269

7.4.1 Departmental infrastructure payments

The department has in the 2023/24 financial year implemented four (4) projects under Transport Operations and Transport Regulations since 2021/22 financial year. The infrastructure budget indicates a decrease of 7.9 per cent in 2024/25; shows zero per cent increase in 2025/26; and then increases by 4.6 per cent in 2026/27.

7.4.2 Maintenance (Table B5)

The allocation is for the maintenance and repairs of Five (5) existing weigh bridges in the North West province which are; Koster; Ventersdorp; Zeerust; Potchefstroom North and South; and Lichtenburg Weighbridge. Inclusive in the table B5 is the renovation of Pilanesburg Airport and Renovation of Driving License Testing Centres in the 2024/25 financial year with a budget of R26 million.

7.4.3 Non-Infrastructure Items (Table B5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 5.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
North West Transport Investments	–	–	111 832	–	384 000	384 000	–	–	–
Total departmental transfers	–	–	111 832	–	384 000	384 000	–	–	–

7.6.2 Transfers to other Entities

Table 5.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Community Police Forums	1 135	1 115	1 271	1 327	1 327	1 327	1 387	1 451	1 518
Atamelang and Amorosa	692 289	682 512	917 719	739 592	739 592	739 592	736 671	761 767	796 808
Skills Development Levy	1 393	1 395	2 000	2 100	2 100	2 100	2 194	2 295	2 401
Government License Fees	2 988	3 619	3 793	1 307	2 707	2 707	2 000	2 328	2 435
Total departmental transfers	697 805	688 641	924 783	744 326	747 726	745 726	744 252	769 841	805 162

7.6.3 Transfers to Local Government

None

8. Receipts and retentions

None

9. Programme description

9.1 Description and Outputs

Programme 1: Administration

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	18 786	11 411	17 445	16 899	19 399	19 399	19 712	21 457	22 444
2. Office Of The Hod	4 075	2 822	3 197	4 729	4 929	4 929	5 801	6 647	6 954
3. Financial Management	158 384	195 029	174 629	167 270	189 129	189 129	169 499	188 406	197 076
4. Corporate Support	74 139	98 049	80 254	99 948	82 090	82 090	97 012	94 528	98 874
5. Legal	7 232	2 402	9 131	12 363	17 877	17 877	14 315	15 233	15 934
6. Security	36 265	37 184	56 883	62 248	83 108	83 108	62 216	65 266	68 268
Total payments and estimates	298 881	346 897	341 539	363 457	396 532	396 532	368 555	391 537	409 550

Table 5.9 : 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
Current payments	294 097	337 148	331 880	357 407	387 828	387 828	362 024	384 792	402 495
Compensation of employees	126 660	131 277	138 844	166 127	152 027	152 027	179 973	185 171	193 689
Goods and services	167 437	205 871	193 013	191 280	235 801	235 801	182 051	199 621	208 806
Interest and rent on land	—	—	23	—	—	—	—	—	—
Transfers and subsidies to:	2 599	6 706	5 241	3 368	3 368	3 368	3 517	3 679	3 849
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acc	1 393	1 395	2 000	2 100	2 100	2 100	2 194	2 295	2 401
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and inter	—	—	—	—	—	—	—	—	—
Public corporations and private	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	1 206	5 311	3 241	1 268	1 268	1 268	1 323	1 384	1 448
Payments for capital assets	1 813	3 043	4 418	2 682	5 336	5 336	3 014	3 066	3 206
Buildings and other fixed struct	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 813	3 043	4 418	2 682	5 336	5 336	3 014	3 066	3 206
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible as	—	—	—	—	—	—	—	—	—
Payments for financial assets	372	—	—	—	—	—	—	—	—
Total economic classification	298 881	346 897	341 539	363 457	396 532	396 532	368 555	391 537	409 550

The budget for the programme increased by 1.4 per cent in 2024/25; increases by 6.2 per cent in 2025/26 and increased by 4.6 per cent in the outer year.

Compensation of Employees

The budget indicates a fluctuating trend from historic years. The department has a newly approved organizational structure, and the recruitment process is underway. This leads to the increase in the budget over the MTEF. Introduction of the District Development Model which have been budgeted for under Programme 01, led to the increase of the budget over the MTEF. Within the Compensation of Employees is the budget for learner-ship/ internship programme. The budget increase by 8.3 per cent in 2024/25; increase by 2.9 per cent in 2025/26 and then increases by 4.6 per cent in the outer year.

Goods and services

The budget includes expenditure for contractual obligations, such as leases, telecommunication, and procurement of stationery, property payments (security and electricity). The budget also includes major cost drivers, i.e., legal fees, Audit fees, bank charges and commission for revenue. The budget is insufficient to fully cover for the annual escalation on the departmental contracts centralised under Administration. This can lead to accruals that pose as a budgetary risk into the new budget. The budget decreases by 4.8 per cent in 2024/25; increases again by 9.7 per cent in 2025/26 and increases further by 4.6 per cent in 2026/27.

Transfers and subsidies

The budget makes provision for payment of leave gratuity and injury on duty expenses. Included in the budget is a budget for Departmental Agencies particularly for the Skills Levy that is mandated by the Department of Labour on employment issues and payments towards the renewal of license disc for the Departmental white fleet. The budget over the MTEF increases by 4.4 per cent in 2024/25; then by 4.6 per cent in the 2025/26 and 4.6 per cent in 2026/27 respectively.

Payment for Capital Assets

The budget under this economic classification is projected for procurement of ICT equipment and office furniture. Over the MTEF, the budget increases by 12.4 per cent in 2024/25, grows by 4.6 per cent and 4.6 per cent in 2025/26 and 2026/27 respectively.

Service Delivery Measures: Programme 01: Administration

Table 5.10 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Percentage of audit findings resolved	1	1	1	1	1

Programme 2: Provincial Secretariat for Police Services

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Programme Support	2 099	3 983	776	2 199	2 199	2 199	2 387	2 803	2 932
2. Policy And Research	1 172	1 372	1 508	3 428	3 428	3 428	3 543	3 747	3 918
3. Monitoring And Evaluation	14 474	13 674	14 957	15 937	15 937	15 937	18 208	18 519	19 370
4. Safety Promotion	14 837	15 347	25 148	27 071	23 856	23 856	27 615	27 513	28 778
5. Community Police Relations	4 234	6 767	3 103	6 363	5 065	5 065	4 753	5 580	5 837
Total payments and estimates	36 816	41 143	45 492	54 998	50 485	50 485	56 506	58 162	60 835

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	35 558	39 890	44 032	53 348	48 835	48 835	54 834	56 357	58 947
Compensation of employees	30 105	27 988	25 253	39 044	32 044	32 044	40 798	42 674	44 636
Goods and services	5 453	11 902	18 779	14 304	16 791	16 791	14 036	13 683	14 311
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 258	1 253	1 460	1 650	1 650	1 650	1 672	1 805	1 888
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and acc	–	–	–	–	72	72	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and inter	–	–	–	–	–	–	–	–	–
Public corporations and private	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 135	1 115	1 271	1 327	1 327	1 327	1 387	1 451	1 518
Households	123	138	189	323	251	251	285	354	370
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structu	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible as	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	36 816	41 143	45 492	54 998	50 485	50 485	56 506	58 162	60 835

A total budget of R56.5 million is allocated over the five Sub-programmes in 2024/25, R58.1 million in 2025/26 and R60.6 million in the outer year.

Compensation of Employees

The budget indicates growth over the MTEF, with a growth by 4.5 per cent in 2024/25; 4.6 per cent increase in 2025/26 and by 4.6 percent in 2026/27. The programme is in the process of filling the vacant posts that will see an improvement in spending in the 2024/25 financial year.

Goods and services

The overall budget for Goods and services is R14 million in 2024/25; R13.6 million in 2025/26 and R14.3 million in 2026/27. The allocation includes the Social Sector Expanded Public Works Programme Incentive Grant for Provinces Grant for R1.3 million in the 2024/25 , this allocation will assist with the eradication of unemployment by job creation through appointment of community patrollers, the programme provide training as a skills transfer and assist them in the future career endeavours.

Transfers and subsidies

In this economic classification the budget is used for funding Community Police Forums that are assisting with crime prevention initiatives. The budget amounts to R1.3 million for 2024/25; R1.4 million for 2025/26 and R1.5 million in 2026/27 financial year.

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

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of Social Crime prevention programmes implemented in municipalities	7	7	7	7	7
Number of Community structures supported to participate in community policing	4	4	4	4	4
Number of Police stations monitored for compliance to regulations	83	83	83	83	83
Number of Police stations monitored on compliance to implementation of Domestic Violence Act (98) SAPS	83	83	83	83	83
Percentage of new service delivery complaints against SAPS resolved	1	1	1	1	1
Number of monitoring compliance forums held with IPID and the SAPS to monitor Implementation of recommendations	12	12	12	12	12
Number of M&E special projects implemented	1	1	1	1	1
Number of research projects conducted	2	2	2	2	2

Programme 3: Transport Operations

Description and objectives: The programme's objective is to plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities and the private sector to enhance implementation of safety initiatives and mobility of all communities, particularly those currently without or with limited access. Priorities for 2023/24 includes the renovations of Pilanesburg Airport budgeted at R21.6 million and R27.7 million over the MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
1. Programme Support Operations	2 122	2 033	2 304	3 220	2 420	2 420	3 130	3 340	3 494
2. Public Transport Services	1 038 467	1 016 312	1 442 647	1 214 788	1 578 689	1 578 689	1 212 926	1 243 229	1 300 417
3. Transport Safety And Compliance	25 288	26 844	31 005	35 668	33 668	33 668	40 286	43 360	45 355
4. Transport Planning And Policy Development	13 369	7 753	3 578	16 428	7 539	7 539	12 066	13 955	14 597
5. Infrastructure Operations	42 608	60 299	62 058	50 302	58 914	58 914	46 390	63 687	66 615
Total payments and estimates	1 121 854	1 113 241	1 541 592	1 320 406	1 681 230	1 681 230	1 314 798	1 367 571	1 430 478

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27
Current payments	420 253	411 406	554 144	563 029	537 256	537 256	560 603	576 973	603 513
Compensation of employees	63 620	65 457	67 927	74 332	72 332	72 332	77 498	84 433	88 318
Goods and services	356 633	345 949	486 217	488 697	464 924	464 924	483 105	492 540	515 195
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	692 684	683 607	968 023	739 831	1 114 791	1 114 791	737 725	762 093	797 150
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	60	60	63	66	69
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	692 289	681 611	967 647	739 592	1 113 592	1 113 592	736 671	761 767	796 808
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	395	1 996	376	239	1 139	1 139	991	260	273
Payments for capital assets	8 917	18 228	19 425	17 546	19 183	19 183	16 470	28 505	29 815
Buildings and other fixed structures	8 917	18 228	19 143	17 070	-	17 070	15 000	15 000	15 690
Machinery and equipment	-	-	282	476	19 183	2 113	1 470	13 505	14 125
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	10 000	10 000	-	-	-
Total economic classification	1 121 854	1 113 241	1 541 592	1 320 406	1 681 230	1 681 230	1 314 798	1 367 571	1 430 478

Public Transport Services' sub programme is the largest funded at R1.2 billion, with a mandate to provide Learner Transport Services and Commuter Bus subsidies. Over the MTEF the budget declines

by 0.4 per cent in the 2024/25 due to the budget cuts over the MTEF, increases by 4 per cent in 2025/26 and by 4.6 per cent in the 2026/27 financial year.

Goods and services

There has been an increase in the budget allocation under this programme from previous financial years. The programme has budgeted R450 million for learner transport over the MTEF and is one of the major cost drivers under this programme, the budget has been increased over the MTEF in order to deal with the budget shortfalls experienced in the past financial years. The department has entered into a new contract and hence the increase of the budget from R300 million in order to meet the increase into the number of learners that need to be transported to school due to the school rationalisation.

Transfers and subsidies

Public Transport Operations Grant (PTOG) for Commuter Bus Services is allocated under this programme to augment the equitable share budget allocation. This subsidy is largely funded through Equitable share with 80.6 per cent of the total allocation. The PTOG is allocated R142.5 million for 2024/25, R148.9 million for 2025/26 and R155.8 million for 2026/27.

Payment for capital Assets

Inclusive into the budget is the payment for renovations of the departmental infrastructure assets. Buildings and other fixed structures budget decreases in 2023/24 as the Fencing Project at Pilanesburg Airport has been completed and will only be allocating budget towards the Refurbishment of the Terminal Building project over the MTEF. The budget allocation in 2024/25 is R15 million; 2025/26 with R15 million, and R15 million in 2026/27 respectively.

The only allocation under Machinery and Equipment is Tele-communication equipment's for the Airports for 2024/25 at R1.031 million.

Service delivery measures: Programme 3: Transport Operations

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of routes subsidised	787	787	787	787	
Number of schools subsidized with learner transport	314	314	314	314	
Number of road safety awareness interventions conducted	3	3	3	3	
Number of schools involved in road safety education	190	190	190	190	

Programme 4: Transport Regulations

Description and objectives: The purpose of the programme is to ensure the provisioning of a safer transport environment through the regulation of public transport operations, road traffic law enforcement

and the registration and licensing of vehicles and drivers. Priorities for 2024/25 includes Registering/Driving license and testing centers budgeted at R9 million.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support (Traff)	2 155	1 910	2 018	2 927	1 964	1 964	2 933	3 079	3 220
2. Transport Admin & Licensing	33 500	17 179	24 869	39 552	36 052	36 052	36 531	37 886	39 627
3. Operator Licences And Permits	164 286	208 724	388 160	103 898	118 779	173 808	119 730	114 172	119 426
4. Law Enforcement	372 137	415 878	408 287	447 663	436 969	436 969	463 954	487 483	507 884
Total payments and estimates	572 078	643 691	823 334	594 040	593 764	648 793	623 148	642 620	670 157

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	558 332	610 197	795 198	554 139	544 347	599 376	592 090	595 445	622 835
Compensation of employees	427 525	436 914	439 857	477 944	466 481	466 481	493 191	515 463	539 175
Goods and services	130 807	173 240	355 341	76 195	77 866	132 895	98 899	79 982	83 660
Interest and rent on land	-	43	-	-	-	-	-	-	-
Transfers and subsidies to:	7 761	10 194	7 246	2 017	10 083	10 083	4 580	5 298	5 542
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 988	3 222	3 413	1 307	2 707	2 707	1 500	2 328	2 435
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	2 000	2 000	-	-	-
Households	4 773	6 972	3 833	710	5 376	5 376	3 080	2 970	3 107
Payments for capital assets	5 985	23 300	20 890	37 884	39 334	39 334	26 478	41 877	41 780
Buildings and other fixed structures	1 489	2 310	3 683	9 070	11 076	11 076	9 070	9 070	9 487
Machinery and equipment	4 496	20 990	17 207	28 814	28 258	28 258	17 408	32 807	32 293
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	572 078	643 691	823 334	594 040	593 764	648 793	623 148	642 620	670 157

The allocation for 2024//25 for the programme is R623.1 million in 2024/25; R642.6 million in 2025/26 and R670.2 million in 2026/27. The programmes budget grows steadily over the MTEF. The budget has been re-prioritised in the 2024/25 to assist with other contractual obligations under Government Fleet that had immense budget pressure in the 2023/24 financial year.

Goods and services

The budget allocated for 2024/25 amounts to R98.8 million and that is 29.8 per cent increase into the allocation, then decrease by 19.1 per cent in 2025/26 and 4.6 per cent in 2026/27. The major cost drivers for the programme includes procurement of white fleet, Travel & Subsistence for Law Enforcement as well as maintenance for White Fleet and Weighbridges.

The department has entered into a new contract for the supply and delivery of Traffic Law enforcement uniform and will see improvement into the spending of the budget allocation. Revenue enhancement strategies programmes continue to be one of the main cost drivers under Advertising, this assist with the collection of the targeted revenue budget through media coverage and using social media platforms.

Transfers and Subsidies

The total budget for transfers and subsidies increases by 127.1 per cent in 2024/25. This budget increase on social benefits is due to a number of resignations tendered in February 2024 and expected to be paid in April 2024, as well as because of retirement of officials in the Law Enforcement Unit according to the Employment Equity report. The allocation includes the allocation under Departmental agencies and accounts payments for annual renewal of license registration of White Fleet and increases by 14.8 per cent in the 2025/26 and 55.2 per cent in 2025/26 and 4.6 per cent on the outer year. The allocation also goes towards payment of injury on duty invoices.

Payments for capital Assets

The allocation under the programme for 2024/25 includes a budget for infrastructure projects; Traffic law enforcement equipment as well as procurement of government White Fleet. For 2024/25, only R11 million has been set aside for the procurement of transport equipment, with R9 million for Infrastructure projects and R5.5 million for procurement of tools of trade for all the sub-directorates within the programme. The reduction of the budget on Transport Equipment was due to austerity measures imposed and the budget reduction over the MTEF. Some of the budget was re directed to other budget pressures of the department.

Service delivery measures: Programme 4: Transport Regulations

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of Provincial Regulating Entity (PRE) hearings conducted	48	48	48	48
Number of speed operations conducted	11,793	12,383	12,383	12,383
Number of vehicles weighed	345,413	362,684	362,684	362,684
Number of drunken driving operations conducted	1,165	1,224	1,224	1,224
Number of vehicles stopped and checked	1,198,186	1,198,186	1,198,186	1,198,186
Number of pedestrian operations conducted	292	292	292	292

10. Other programme information

10.1 Personnel numbers and costs

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

Table 5.20 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026	As at 31 March 2027
1. Administration	447	474	271	367	321	346	371
2. Provincial Secretariat For Police Service	92	92	36	60	37	39	41
3. Transport Operations	360	360	91	178	140	162	184
4. Transport Regulations	1,099	1,108	1,003	1,086	1,134	1,212	1,290
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1,998	2,034	1,401	1,691	1,632	1,759	1,886
Total provincial personnel cost (R thousand)	647,910	661,636	671,881	722,884	791,460	827,741	865,818
Unit cost (R thousand)	324	325	480	427	485	471	459

1. Full-time equivalent

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

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
Salary level																			
1 – 7	1,345	365,608	1,363	305,264	961	376,966	1,191	27	1,218	396,780	1,166	417,164	1,275	436,846	1,392	456,942	4.6%	4.8%	53.4%
8 – 10	486	203,881	490	258,295	326	227,543	350	9	359	230,815	313	267,351	331	275,708	338	288,350	-2.0%	7.7%	32.9%
11 – 12	125	57,186	135	60,396	80	62,798	85	3	88	67,780	78	74,822	78	79,937	81	83,615	-2.7%	7.2%	9.6%
13 – 16	41	39,286	45	38,650	33	38,964	26	–	26	27,509	26	29,183	26	32,310	26	33,796	–	7.1%	3.9%
Other	1	46	1	50	1	51	–	–	–	–	49	2,940	49	2,940	49	3,075	–	–	0.2%
Total	1,998	666,007	2,034	662,655	1,401	706,322	1,632	39	1,691	722,884	1,632	791,460	1,759	827,741	1,886	865,818	3.7%	6.2%	100.0%
Programme																			
1. Administration	447	126,660	474	131,277	271	138,944	367	–	367	152,027	321	179,973	346	185,171	371	193,689	0.4%	8.4%	22.0%
2. Provincial Secretariat For Police Service	92	30,105	92	27,988	36	25,263	60	–	60	32,044	37	40,798	39	42,674	41	44,636	-11.9%	11.7%	4.9%
3. Transport Operations	360	63,620	360	65,457	91	67,907	178	–	178	72,332	140	77,498	162	84,433	184	88,318	1.1%	6.9%	10.1%
4. Transport Regulations	1,099	427,525	1,108	436,914	1,003	439,857	1,047	39	1,086	466,481	1,134	493,191	1,212	515,463	1,290	539,175	5.9%	4.9%	62.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1,998	647,910	2,034	661,636	1,401	671,881	1,632	39	1,691	722,884	1,632	791,460	1,759	827,741	1,886	865,818	3.7%	6.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

10.2 Training

Table 5.22 : Payments on training by programme

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	1,044	1,101	1,154	1,205	1,205	1,205	1,259	1,315	1,375
2. Provincial Secretariat For Police Service	1,356	1,431	1,500	1,566	1,566	1,566	1,636	1,709	1,788
3. Transport Operations	933	984	1,031	1,076	1,076	1,076	1,124	1,174	1,228
4. Transport Regulations	1,579	1,666	1,746	1,823	1,823	1,823	1,905	1,990	2,082
Total payments on training	4,912	5,182	5,431	5,670	5,670	5,670	5,924	6,188	6,473

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

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	1,998	2,034	1,401	1,691	1,691	1,691	1,632	1,759	1,886
Number of personnel trained	691	691	691	691	691	691	691	24	24
of which									
Male	335	335	335	335	335	335	335	12	12
Female	356	356	356	356	356	356	356	12	12
Number of training opportunities	452	452	452	452	452	452	452	452	452
of which									
Tertiary	12	12	12	12	12	12	12	12	12
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	440	440	440	440	440	440	440	440	440
Number of bursaries offered	24	24	24	24	24	24	24	24	24
Number of interns appointed	62	62	62	62	62	62	62	62	62
Number of learnerships appointed	18	18	18	18	18	18	18	18	18
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1,044	1,101	1,154	1,205	1,205	1,205	1,259	1,315	1,375
2. Provincial Secretariat For Police Service	1,356	1,431	1,500	1,566	1,566	1,566	1,636	1,709	1,788
3. Transport Operations	933	984	1,031	1,076	1,076	1,076	1,124	1,174	1,228
4. Transport Regulations	1,579	1,666	1,746	1,823	1,823	1,823	1,905	1,990	2,082
Total payments on training	4,912	5,182	5,431	5,670	5,670	5,670	5,924	6,188	6,473

The table above depicts departmental expenditure for training over a period of seven years. For a period over the 2024 Medium Term Expenditure Framework, the allocation for training budget will be split as follows as per the DPSA Directive on the Implementation of 1 per cent of training budget:

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

Learnership

In the 2024/25 financial year, the department plans to put Twenty (20) unemployed youth for Road Traffic Management under a learner-ship programme, the budget is sourced from the departmental allocations to fund the programme.

Internship

In 2024/25 financial year, the department plans to recruit Twenty-five (25) unemployed learners for Work integrated Learning programme for an estimated period of Eighteen (18) months, and Fifty-four (54) Unemployed graduates for the period of Twenty-four (24) months ending in 2025/26, starting from 2024/25.

Bursaries

The department has set aside an amount of R526 thousand for funding of bursary holders (Employees) who have not yet completed their studies. The department will not be awarding new bursaries due to insufficient budget allocation. The bursaries awarded were aimed at addressing the skills gaps identified. The new applications will be funded in 2025/26 budget allocation.

10.3 Reconciliation of structural changes

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

2023/24		2024/25	
Programmes	R'000	Programmes	R'000
		1. Administration	368,555
		1. Office Of The Mec	19,712
		2. Office Of The Hod	5,801
		3. Financial Management	169,499
		4. Corporate Support	97,012
		5. Legal	14,315
		6. Security	62,216
		2. Provincial Secretariat For Police Service	56,506
		1. Programme Support	2,387
		2. Policy And Research	3,543
		3. Monitoring And Evaluation	18,208
		4. Safety Promotion	27,615
		5. Community Police Relations	4,753
		3. Transport Operations	1,314,798
		1. Programme Support Operations	3,130
		2. Public Transport Services	1,212,926
		3. Transport Safety And Compliance	40,286
		4. Transport Planning And Policy Development	12,066
		5. Infrastructure Operations	46,390
		4. Transport Regulations	623,148
		1. Programme Support (Traff)	2,933
		2. Transport Admin & Licensing	36,531
		3. Operator Licences And Permits	119,730
		4. Law Enforcement	463,954
	-		2,363,007

**Annexure to the Estimates of Provincial Revenue and
Expenditure**

Department of Community Safety and Transport Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate 2022/23	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	501 612	529 201	557 489	584 248	584 248	584 248	609 955	637 436	666 758
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	501 612	529 201	557 489	584 248	584 248	584 248	609 955	637 436	666 758
Sales of goods and services other than capital assets	253 139	229 206	281 750	295 274	375 274	375 274	148 266	203 507	160 568
Sale of goods and services produced by department (excluding capital assets)	253 139	229 206	281 750	295 274	375 274	375 274	148 266	203 507	160 568
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	253 139	229 206	281 750	295 274	375 274	375 274	148 266	203 507	160 568
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21 060	12 218	23 440	24 565	24 565	24 565	25 646	26 798	28 031
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	-	-	-	-	-	-	-	-	-
Total departmental receipts	775 811	770 625	862 679	904 087	984 087	984 087	783 867	867 741	855 357

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 648 903	1 308 240	1 398 641	1 451 833	1 778 048	1 778 048	1 527 923	1 569 712	1 633 516
Compensation of employees	640 278	647 910	661 636	720 706	706 322	706 322	757 447	791 460	827 741
Salaries and wages	550 176	551 793	564 377	619 059	588 587	588 587	653 706	680 564	711 743
Social contributions	90 102	96 117	97 259	101 647	117 735	117 735	103 741	110 896	115 998
Goods and services	1 007 451	660 330	736 962	731 127	1 071 726	1 071 726	770 476	778 252	805 775
Administrative fees	71 297	51 710	71 026	57 699	47 572	47 572	52 673	55 039	57 571
Advertising	6 991	4 429	7 884	8 183	6 254	6 254	7 834	8 314	8 697
Minor assets	887	1 131	1 450	1 886	1 815	1 815	1 964	2 052	2 146
Audit cost: External	17 607	9 089	8 599	9 794	10 194	10 194	7 225	6 549	7 021
Bursaries: Employees	446	360	198	460	460	460	400	526	550
Catering: Departmental activities	2 305	194	726	1 183	2 555	2 555	1 594	1 133	1 183
Communication (G&S)	10 074	7 183	7 445	8 340	8 221	8 221	8 048	7 138	7 472
Computer services	4 701	4 980	4 767	1 057	6 167	6 167	5 464	6 262	6 549
Consultants and professional services: Business and advisory services	20 539	13 558	14 441	28 166	17 017	17 017	33 925	35 570	38 586
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	12 684	1 336	5 234	5 273	5 673	5 673	7 593	7 729	8 085
Contractors	8 448	6 558	6 521	8 010	7 620	7 620	8 287	10 679	11 170
Agency and support / outsourced services	6 729	3 928	7 972	7 677	7 677	7 677	7 896	6 588	6 891
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	131 459	148 305	141 906	141 735	318 825	318 825	30 000	30 000	30 000
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	100	-	-	-	52	54
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	65	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	557	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	801	-	780	780	-	-	-
Consumable supplies	6 188	8 357	8 169	11 518	8 273	8 273	6 829	7 727	8 081
Consumable: Stationery,printing and office supplies	6 632	2 709	3 775	5 734	5 908	5 908	5 873	6 348	6 639
Operating leases	59 831	49 356	60 742	50 642	57 142	57 142	50 991	53 280	55 731
Property payments	41 967	35 045	37 936	40 294	40 564	40 564	48 708	43 511	45 513
Transport provided: Departmental activity	558 404	289 760	314 792	300 100	478 401	478 401	450 104	451 673	467 683
Travel and subsistence	34 055	20 415	27 802	32 903	28 115	28 115	30 002	31 439	29 204
Training and development	3 123	462	2 775	8 197	6 137	6 137	2 200	3 730	3 901
Operating payments	1 110	708	1 116	1 010	4 452	4 452	1 536	1 522	1 592
Venues and facilities	1 350	115	501	880	1 524	1 524	1 020	1 036	1 085
Rental and hiring	558	65	384	286	380	380	310	355	371
Interest and rent on land	1 174	-	43	-	-	-	-	-	-
Interest	1 174	-	43	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	695 153	704 302	701 760	718 622	931 649	931 649	746 866	777 042	812 615
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 769	4 381	4 617	5 793	5 793	5 793	3 407	6 332	6 623
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	4 769	4 381	4 617	5 793	5 793	5 793	3 407	6 332	6 623
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	685 379	692 289	681 611	708 412	917 719	917 719	739 592	766 671	801 767
Public corporations	614 924	692 289	681 611	708 412	917 719	917 719	739 592	766 671	801 767
Subsidies on production	116 603	692 289	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Other transfers	498 321	-	550 353	577 714	689 546	689 546	603 133	624 084	652 792
Private enterprises	70 455	-	-	-	-	-	-	-	-
Subsidies on production	70 455	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 080	1 135	1 115	1 271	1 271	1 271	1 327	1 387	1 451
Households	3 925	6 497	14 417	3 146	6 866	6 866	2 540	2 652	2 774
Social benefits	3 787	6 003	13 082	1 987	5 507	5 507	2 166	2 261	2 365
Other transfers to households	138	494	1 335	1 159	1 359	1 359	374	391	409
Payments for capital assets	34 582	16 715	44 571	77 620	53 021	53 021	58 112	61 663	64 498
Buildings and other fixed structures	13 992	10 406	20 538	30 368	25 268	25 268	26 140	27 724	28 999
Buildings	1 506	-	2 310	8 688	5 688	5 688	9 070	9 070	9 487
Other fixed structures	12 486	10 406	18 228	21 680	19 580	19 580	17 070	18 654	19 512
Machinery and equipment	20 590	6 309	24 033	47 252	27 753	27 753	31 972	33 939	35 499
Transport equipment	11 435	3 926	18 992	38 294	21 594	21 594	22 613	24 067	25 174
Other machinery and equipment	9 155	2 383	5 041	8 958	6 159	6 159	9 359	9 872	10 325
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	372	-	-	-	-	-	-	-
Total economic classification	2 378 638	2 029 629	2 144 972	2 248 075	2 762 718	2 762 718	2 332 901	2 408 417	2 510 629

Department of Community Safety and Transport Management

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	41 347	35 558	39 890	51 214	48 003	48 003	53 348	54 083	56 569
Compensation of employees	28 475	30 105	27 988	37 299	34 299	34 299	39 044	40 798	42 674
Salaries and wages	24 742	26 241	24 293	32 204	30 104	30 104	33 725	35 240	36 860
Social contributions	3 733	3 864	3 695	5 095	4 195	4 195	5 319	5 558	5 814
Goods and services	12 872	5 453	11 902	13 915	13 704	13 704	14 304	13 285	13 895
Administrative fees	-	-	427	-	-	-	-	-	-
Advertising	139	903	1 197	463	461	461	488	510	533
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	613	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	799	59	424	220	1 158	1 158	315	330	345
Communication (G&S)	154	131	163	411	311	311	304	318	332
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	3 500	-	-	3 581	3 742	3 914
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	5 422	2 569	5 348	4 638	4 638	4 638	4 723	3 273	3 424
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 079	606	543	480	696	696	574	599	626
Consumable: Stationery,printing and office supplies	-	-	-	56	-	-	28	30	31
Operating leases	-	-	367	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	39	-	-	-	56	56	-	-	-
Travel and subsistence	3 985	1 121	2 738	3 317	2 948	2 948	3 544	3 702	3 873
Training and development	-	-	473	400	-	-	400	418	437
Operating payments	6	-	-	-	3 000	3 000	-	-	-
Venues and facilities	178	-	33	209	65	65	220	230	241
Rental and hiring	458	64	189	221	371	371	127	133	139
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 218	1 258	1 253	1 581	1 581	1 581	1 650	1 725	1 805
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 080	1 135	1 115	1 271	1 271	1 271	1 327	1 387	1 451
Households	138	123	138	310	310	310	323	338	354
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	138	123	138	310	310	310	323	338	354
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 565	36 816	41 143	52 795	49 584	49 584	54 998	55 808	58 374

Department of Community Safety and Transport Management

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

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

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

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

Department of Community Safety and Transport Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	–	8 832	2 273	1 638	1 638	1 638	1 591	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Salaries and wages	–	–	–	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	–	8 832	2 273	1 638	1 638	1 638	1 591	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	–	–	–
Agency and support / outsourced services	–	2 611	2 273	1 638	1 638	1 638	1 591	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals,fuel,oil,gas,wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	6 221	–	–	–	–	–	–	–
Consumable: Stationery,printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	118 683	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Public corporations	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Subsidies on production	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 080	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	2 080	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	118 683	127 026	133 531	132 336	229 811	229 811	138 050	142 587	148 975

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments		6 221							
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		6 221							
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies		6 221							
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Public corporations	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Subsidies on production	116 603	118 194	131 258	130 698	228 173	228 173	136 459	142 587	148 975
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	116 603	124 415	131 258	130 698	228 173	228 173	136 459	142 587	148 975

Department of Community Safety and Transport Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	-	2 611	2 273	1 638	1 638	1 638	1 591	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	2 611	2 273	1 638	1 638	1 638	1 591	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	2 611	2 273	1 638	1 638	1 638	1 591	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 080	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 080	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 080	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 080	2 611	2 273	1 638	1 638	1 638	1 591	-	-

Table B5: Safety and Liaison
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs													
	Ventersdorp Weighbridge	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	29 Nov 2021	31 Mar 2027	Equitable Share	Programme 4 - Transport Regulation	300	279	400	400	400
	KOSTER WEIGHBRIDGE	Stage 5: Works	Bojanala Platinum	Kgatlengrivier	29 Nov 2021	31 Mar 2027	Equitable Share	Transport Regulation	100	200	200	200	292
	POTCH WEIGHBRIDGE	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2027	Equitable Share	Transport Regulation	400	1,334	600	600	600
	Lichtenburg Weighbridge	Stage 5: Works	Ngaka Modiri Molema	Disabotla	29 Nov 2021	31 Mar 2027	Equitable Share	Programme 4 - Transport Regulation	590	563	400	400	400
	Zeerust Weighbridge	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	29 Nov 2021	31 Mar 2027	Equitable Share	Programme 4 - Transport Regulation	300	92	400	400	400
TOTAL: Maintenance and Repairs(5 projects)									1,690	2,268	2,000	2,000	2,092
2. New or Replaced Infrastructure													
Building/Structures	Abolition Facility at Mafikeng Airport	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2018	31 Mar 2025	Equitable Share	Programme 3 - Crime Prevention and Community Police	5,000	-	-	-	-
TOTAL: New or Replaced Infrastructure(1 project)									5,000	-	-	-	-
3. Upgrading and Additions													
	Renovation of Planesburg Airport - Terminal Building	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2021	31 Mar 2027	Equitable Share	Programme 3 - Crime Prevention and Community Police	10,000	14,347	15,000	15,000	16,107
	Renovation of Mogwase DLTC - Internal & External Works	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Jul 2020	31 Mar 2026	Equitable Share	Programme 4 - Transport Regulation	4,188	5,146	-	-	-
	Renovation of Planesburg Airport - Parameter Fencing Phase 02	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Sep 2018	31 Mar 2026	Equitable Share	Programme 3 - Crime Prevention and Community Police	17,605	40,166	-	-	-
	PILANESBERG - PORTA CABINS CONSTRUCTION OF ZEERUST WEIGHBRIDGE	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Nov 2020	31 Mar 2027	Equitable Share	Programme 3 - Crime Prevention and Community Police	4,000	2,914	-	-	-
		Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Moiloa	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 4 - Transport Regulation	5,000	-	9,070	9,070	9,070
TOTAL: Upgrading and Additions(5 projects)									40,793	62,573	24,070	24,070	25,177
TOTAL: Safety and Liaison(11 projects)									47,483	64,841	26,070	26,070	27,269

