

Vote 08

Transport and Community Safety

To be appropriated by Vote in 2025/26

R 3 024 635 000

Responsible MEC

MEC for Transport and Community Safety

Administering department

Department of Transport and Community Safety

Accounting Officer

Head of Department Transport and Community Safety

Overview

Vision

A pioneering and leading Department at the epicenter of socio-economic development and a safe and secure Limpopo.

Mission

To provide safe, affordable, sustainable, and integrated transport services and to intensify the fight against crime and corruption.

Main services

The department renders the following main services:

- Provisioning of public transport and related infrastructure;
- Administration of all aspects relating to motor vehicle licensing and registration fees, law administration, accident data & statistics and overload control;
- Promoting investment in rural transport as a means to provide affordable and convenient access to markets, employment, economic activity and social services;
- Co-ordinating development of transport multi-purpose centres, inter-modal transport facilities and freight logistic services as part of an integrated transport service network;
- Advancing equity in the employment of youth and women in transport sectors by employing income generating and labour-intensive methodologies for all infrastructure projects;
- Developing and managing airports in the province;
- Ensure civilian oversight on the South African Police Service in the Province;
- Promote sound community-police relations (including the enhancement of community safety structures within the Province and establishing and promoting partnerships).

- Co-ordinating provincial government departmental initiatives related to the prevention of crime;
- Co-ordinating local government crime prevention initiatives in the Province;
- Co-ordinating community participation in crime prevention and policing initiatives;
- Raise public awareness and enhance public education on safety and security.

Legislative Mandates

The departmental mandate is informed by the following legislation and policy documents:

- The Constitution of the Republic of South Africa Act of 1996;
- The National Land Transition Act, Act No.22 of 2000;
- The Northern Province Interim Passenger Transport Act, Act No.4 of 1999;
- The Road Transportation Act, Act No.74 of 1977;
- The Administration and Adjudication of Road Traffic Offences Act, Act No 46 of 1998;
- The Road Traffic Management Corporation Act, Act No. 20 of 1999;
- The Road Traffic Act, Act No.29 of 1989;
- The National Road Traffic Act, Act No.93 of 1996;
- The Provincial Road Traffic Act;
- The Public Finance Management Act, Act No.1 of 1999;
- The Preferential Procurement Policy Framework Act;
- The South African Police Services Act no. 68 of 1995;
- The White Paper on Safety and Security, 1998;
- The National Crime Prevention Strategy (NCPS - 1996);
- The Public Service Act no 38 of 1999;
- The White Paper on Transformation, 1997;
- The Promotion of Administrative Justice Act no 3 of 2000 (Judicial Matters Amendment Act 42 of 2001);
- Civilian Secretariat for Police Service Act no 2 of 2011; and
- Independent Police Investigative Directorate Act no 1 of 2011.

Review of the current financial year 2024/25

The Department has overachieved the number of skill development programmes implemented by 1 programme because Office of the Premier facilitated and funded the other programme. There was also an underachievement on the number of learnership programmes implemented because of delays in the procurement process and therefore, the learnership programme has been deferred to the 4th quarter as the selection programme has already been finalized.

The Department has under collected revenue during the 3rd quarter because of non-payments by the Road Traffic Management Corporation (RTMC) and other agencies i.e Mogalakwena Municipality. As a result, non-payment letters were issued to the agencies to recoup outstanding payments. The Department has paid 100.0 percent of suppliers' invoices within 30 days. One (1) Information and Communications Technology (ICT) initiative has been implemented.

Out of the 689 routes subsidized bus contracts in the province, 671 were achieved as one of the bus contractors, Great North Transport (GNT) failed to operate all the contracted routes due to shortage of fleet. The Department has engaged the operators on the need to honour their contractual obligations. During the 3rd quarter, the Department achieved the number of subsidised trips monitored with an actual of 15 600.

Provincial Regulatory Entity (PRE) hearings are conducted to process public transport applications and thus far, 48 have been satisfactorily conducted from the 62 as planned. So far 450 compliance inspection already conducted at the end of the 3rd quarter leading towards the 600 planned per annum.

The Department is continuing to with responsibility for the oversight monitoring role to Gateway Airport Authority Limited (GAAL). Though the entity should be self-sustainable as it is schedule 3D, the Department is still continuing supporting the entity financially.

At the end of the 3rd quarter more speed operations were conducted to close the shortfall occurred during the previous (2nd) quarter, however it is crucial to maintain the target for the quarter. Furthermore, more vehicles were weighed due to high number of transport vehicles

travelling on our road network. Out of 671 735 vehicles screened, 218 117 were referred for weighing and 5 035 were charged with overloading.

More road safety awareness activities were conducted during the festive season as a response to higher traffic volumes and higher pedestrian activities. There are three more interventions conducted. Furthermore, 389 schools were involved in road safety education and the target was met.

To ensure that road fatalities are reduced, the department is implementing 24/7 law enforcement shift system in critical routes and critical times.

To ensure safety in communities, the Department achieved all the targets planned in all three quarters with regard to police stations monitored, court watch briefs, service delivery complains attended to, community policing and safety forums assessed on functionality as well as the social crime prevention programmes implemented.

Outlook for the coming financial year (2025/26)

As an endeavour to support the achievement of the Strategic Objectives towards the enhancement of service delivery, the Department will implement the Human Resource Plan through, among others, filling of critical posts in line with Employment Equity Targets, implement Skills Programmes and Learnership Programmes. On Annual Basis, all the designated groups shall be required to disclose their financial interests. Skills Audit and training needs analysis will dictate which Skills Programmes and Learnership Programmes to be implemented.

The department is mainly collecting revenue from motor vehicle license. The revenue collection grows by 4.4 percent in 2025/26 financial year. To ensure compliance, 100.0 percent of valid supplier invoices received will be paid within 30 days, 40.0 percent of procurement of goods and services will be awarded to women owned enterprises.

There are ten (10) Information and Communications Technology (ICT) Plan projects which will be executed over 5 years whereby two (2) projects will be executed each financial year. In the 2025/26 financial year, the refreshing of the Information and Communications Technology (ICT) Network and implementation of the Case Management System amounts to R10.0 million and R6.0 million respectively. To enhance compliance towards the above priorities, Performance

Agreements of the Head of the Department, Programme Managers and all SMS Members shall also incorporate priority targets towards Women, Youth and Persons with Disabilities.

The Department has embarked on the transformation of bus subsidies. The project aims to stabilise and optimise services and also to establish a public transport service, which is accessible and affordable. Concept service design options were developed for all five districts in the province which will form the basis for the introduction of new subsidised service contracts over the Medium-Term Expenditure Framework (MTEF) period. The Department is currently developing one Integrated Transport Plan (ITP) as part of its responsibility to empower municipalities to play their role in terms of section (c) of the National Land Transport Act (NLTA).

Provincial Regulatory Entity (PRE) will continue processing operating license applications. The Department does not foresee an increase in Provincial Regulatory Entity (PRE) hearings based on the current number of applications for operating licenses received and processed. The targets for the number of Provincial Regulatory Entity (PRE) hearings are projected to be 65 hearings.

Six hundred (600) compliance inspections will be conducted in each financial year, without any increase to eradicate corrupt activities at Registering Authority (RA), Private Vehicle Testing Station (PVTS) as well as Drivers Licence Testing Centre (DLTC) which contributes to the risk of increased fatalities. The target for speed operations has been increased from 16 995 to 24 298 in 2025/26. The accident statistics show that the highest possible cause of accidents is over speeding. Around 650 000 vehicles will be weighed each financial year. This is informed by the current decline on vehicle weighed due to compliance on loads management in the province. This will lead to better roads and less fatalities in the province.

Four thousand (4 000) drunken driving operations will be conducted mainly to reduce the fatalities caused by drunken driving. Two million seven hundred (2 700 000) vehicles will be stopped and checked in the province to reduce accident caused by unroadworthy vehicles as well as the fitness of drivers in terms of relevant legislations. The target for pedestrian operations has been increased from 350 to 1 500 from 2024/25 financial year. The operations will be conducted at identified hazardous locations with the aim of reducing pedestrian fatalities.

Nine (9) formal trainings and sixty (60) informal trainings will be conducted. The Department will maintain the current target of 6 683 pending formal directive. The target on the number of schools involved in road safety education of 2 037 will be maintained.

The capacity-building for Community Policing Forum (CPF) and Community Safety Forum (CSF) is crucial in strengthening skills, providing knowledge and resources to improve the functionality of the structures. It is crucial that the Provincial Secretariat for Police Services (PSPS) ensures that South African Police Services (SAPS) and Municipalities to support these community structures to perform maximally. When these structures are capacitated, they can ably execute their programmes and projects and contribute positively to the formation of local village blocks and street committees.

The Domestic Violence Act (DVA) audits at all police stations will assess the level of compliance with the Domestic Violence Act (DVA) implementation and monitor the effectiveness and efficiency of SAPS in terms of court processes at various Magistrate Courts focusing on Gender-Based Violence and Femicide related cases.

The research projects conducted by Provincial Secretariat for Police Services (PSPS) contribute towards the achievement of the objectives of the Civilian Secretariat for Police Service Act and related legislation and ensures that policing policy is informed by evidence-based research.

The target of number of Community Mobilisation Awareness Campaigns conducted is 100 and will comprise of a series of sub-activities such as community safety exhibitions, tourism safety, safety in the health sector, community safety awards, community safety outreaches and sports against crime.

The target on the output indicator of number of Schools involved in Community safety education programmes of 100, comprise of activities such as school safety awareness searches and seizures in school premises, and school safety debates among others.

Reprioritisation

An amount of R27.345 million has been reprioritized within Programme 1: Administration from non-core items in Goods and Services to fund physical Security Services, Legal Services and Communications which are contractual obligations and key accounts in 2025/26 financial year. Programme 3: Transport Regulations has reprioritized R0.697 million in 2025/26 and R0.729 million in 2026/27 to fund the National and Provincial priorities on Goods and Services.

Procurement

The departmental major procurement projects are mainly funded through earmarked funds/ revenue enhancement projects as follows:

- Refurbishment of Limpopo Traffic Training College with an allocation of R28.0 million - Revitalization of Traffic Training College;
- Construction of Thohoyandou and Seshego K53 with an allocation of R25.0 million;
- Vivo Weigh in motion allocated R5.0 million;
- Gauteng-Limpopo High Speed Rail allocated R80.0 million (HSR);
- Maintenance of traffic stations facilities amounting to R11.7 million and
- Remedial Work at Thohoyandou Facility cost R58.0 million.

The procurement processes of the above-mentioned projects are implemented by Department of Public Works, Roads and Infrastructure (DPWR&I).

Furthermore, the department continues to procure motor vehicles through National Treasury transversal contracts and speed measuring equipment which the bid was advertised and closed on the 31st of January 2025. The departmental contractual obligations (i.e. physical security, cleaning services, rental of office buildings, Subsidy on Bus Operators and SITA services etc.) are acquired through departmental contracts. Goods and Services items such as face value forms, summons books, government printing etc are acquired through the deviations whilst traffic officers' uniforms, fleet services, mobile communication services and departmental vehicles are obtained through transversal contracts.

The Department will enforce adherence to the Procurement Plan. Bid Specification Committee to finalise in time the specifications or terms of references. Ensure that Bid Evaluation Committee evaluate and Bid Adjudication Committee adjudicate as anticipated.

Receipt and financing

Summary of receipts

Table 8.1 (a) below provides the departmental receipts per main category over the seven year period.

Table 8.1(a) : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1,903,097	2,067,775	2,022,418	2,146,727	2,178,137	2,178,137	2,539,598	2,581,887	2,677,907
Conditional grants	421,153	424,197	442,720	463,885	463,885	463,885	485,037	503,451	526,217
Public Transport Operations Grant	419,116	422,305	440,951	460,754	460,754	460,754	481,396	503,451	526,217
EPWP Incentive Allocation	2,037	1,892	1,769	2,161	2,161	2,161	2,500	–	–
Social sector EPWP grant							1,141	–	–
Departmental receipts									
Total receipts	2,324,250	2,491,972	2,465,138	2,610,612	2,642,022	2,642,022	3,024,635	3,085,338	3,204,124

The departmental budget comprises Equitable Share and Conditional Grants representing a share 83.7 percent and 16.3 percent of the total allocation for 2025/26 financial year. Included in the Equitable Share is earmarked funds representing 11.3 percent of the allocation. Departmental allocation increases significantly by 13.8 percent in 2025/26, however minimal growth of 3.9 percent in 2026/27 and of 3.8 percent in 2027/28 financial year. The departmental receipts are growing by 27.8 percent over the seven-year period (from 2021/22 to 2027/28).

Departmental receipts

Table 8.1 (b) below provides a summary of the departmental own receipts over the seven-year period.

Table 8.1(b) : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	601,460	676,400	671,590	741,853	741,853	741,853	776,066	811,763	848,292
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	601,460	676,400	671,590	741,853	741,853	741,853	776,066	811,763	848,292
Sales of goods and services other than	40,286	52,012	59,130	59,136	58,071	58,071	61,766	64,609	67,519
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	85,142	85,960	94,302	86,003	86,003	86,003	89,830	93,963	98,191
Interest, dividends and rent on land	369	2	72	6	6	6	6	6	6
Sales of capital assets	2,845	3,177	2,194	3,657	3,657	3,657	3,820	3,996	4,176
Transactions in financial assets and liabilities	1,145	1,510	772	–	1,065	1,065	–	–	–
Total departmental receipts	731,247	819,061	828,060	890,655	890,655	890,655	931,488	974,337	1,018,184

Departmental main source of revenue is motor vehicle licences. The Department's revenue is expected to increase by 4.6 percent in 2025/26 and 2026/27; and 4.5 percent in 2027/28 financial year. The receipts have increased by 27.4 percent from 2021/22 to 2025/26 financial year. The Department is implementing Revenue Enhancement Strategy to increase the revenue collection.

Donor Funding

The Department does not have donor funding.

Payment Summary

Key assumptions

The following general assumptions were made by the department in formulating the 2025/26 budget as guided by the 2025 MTEF Budget guidelines:

- Consumer Price Index (CPI) of 4.4 percent in 2025/26, 4.5 percent in 2026/27 and 4.5 percent in 2027/28 financial year as published in the 2024 Medium Term Budget Policy Statement (MTBPS);
- Provision of 1.5 percent for pay progression, Compensation of Employees liabilities i.e. salary adjustments, housing allowance to grow by CPI; and
- Non-core items will grow below the CPI.

Programme Summary

Table 8.2 (a) and 8.2 (b) below provides a summary of payments and estimates per programme over the seven year period.

Table 8.2(a) : Summary of payments and estimates by programme: TRANSPORT AND COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	627,157	568,737	594,078	600,022	634,575	634,575	627,048	690,672	694,409
2. Transport Operations	863,393	960,135	977,406	1,064,987	1,008,387	1,008,387	1,330,691	1,311,463	1,396,088
3. Transport Regulations	750,912	789,153	837,544	881,926	938,883	938,883	1,000,899	1,013,569	1,043,172
4. Provincial Secretariat of Police Services	47,081	57,744	55,978	63,677	60,177	60,177	65,997	69,634	70,455
Total	2,288,543	2,375,769	2,465,006	2,610,612	2,642,022	2,642,022	3,024,635	3,085,338	3,204,124
Direct charge on the Provincial Revenue Fund									
Members remuneration	–	–	–	–	–	–	–	–	–
Other (Specify)									
Total payments and estimates	2,288,543	2,375,769	2,465,006	2,610,612	2,642,022	2,642,022	3,024,635	3,085,338	3,204,124
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	731,247	819,061	828,060	890,655	890,655	890,655	931,488	974,337	1,018,184
Adjusted total payments and estimates	1,557,296	1,556,708	1,636,946	1,719,957	1,751,367	1,751,367	2,093,147	2,111,002	2,185,940

Table 8.2(b) : Summary of provincial payments and estimates by economic classification: TRANSPORT AND COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1,433,664	1,391,686	1,477,501	1,530,355	1,596,255	1,596,255	1,765,452	1,953,888	2,070,030
Compensation of employees	1,050,377	1,068,872	1,114,520	1,190,560	1,185,560	1,185,560	1,266,326	1,326,366	1,377,929
Goods and services	383,287	322,757	362,942	339,795	410,695	410,695	499,126	627,522	692,101
Interest and rent on land	–	57	39	–	–	–	–	–	–
Transfers and subsidies to:	803,822	912,250	927,205	979,142	940,942	940,942	1,072,602	1,029,895	1,059,007
Provinces and municipalities	2,955	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Departmental agencies and accounts	70,331	73,124	76,903	130,607	93,007	93,007	156,651	44,876	46,896
Public corporations and private enterprises	702,234	822,402	831,876	833,716	833,716	833,716	900,647	970,331	996,762
Households	28,302	16,110	17,750	13,272	12,672	12,672	13,464	13,533	14,142
Payments for capital assets	49,739	71,662	59,580	101,115	104,825	104,825	186,581	101,555	75,087
Buildings and other fixed structures	24,929	43,872	34,775	70,688	76,340	76,340	132,688	58,000	40,000
Machinery and equipment	24,274	27,790	24,805	30,427	28,485	28,485	53,893	43,555	35,087
Software and other intangible assets	536	–	–	–	–	–	–	–	–
Payments for financial assets	1,318	171	720	–	–	–	–	–	–
Total economic classification	2,288,543	2,375,769	2,465,006	2,610,612	2,642,022	2,642,022	3,024,635	3,085,338	3,204,124
LESS:									
Departmental receipts not surrendered to Provincial Revenue Fund ¹									
(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)	731,247	819,061	828,060	890,655	890,655	890,655	931,488	974,337	1,018,184
Adjusted total economic classification	1,557,296	1,556,708	1,636,946	1,719,957	1,751,367	1,751,367	2,093,147	2,111,002	2,185,940

Personnel expenditure increased by 4.3 percent from 2021/22 to 2024/25 mainly for the appointment of Traffic Officer Learners in 2024/25 financial year and salary adjustment, grade and pay progression. **Compensation of Employees** grows year-on-year by 6.4 percent, 4.7 percent and 3.9 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The growth will cater for the existing personnel, CoE liabilities and to fill the critical positions.

Goods and Services reflect an average negative growth of 3.9 percent from 2021/22 to 2024/25 financial year. Goods and Services increases by substantial growth of 46.9 percent in 2025/26, 25.7 percent in 2026/27 and 10.3 percent in 2027/28 financial year. The significant growth is mainly as a result of the allocation for Limpopo-Gauteng High-Speed Rail (HSR), Electronic Vehicle Monitoring System.

An upward spending trend on **Transfers and subsidies** of 6.8 percent from 2021/22 to 2024/25 financial year mainly due to the transfers to Gateway Airport Authority Limited (GAAL) assisting with the operational costs and an increase in the payments for bus subsidies (funded through Equitable Share and Conditional Grant). Transfers and Subsidies grows by 3.9 percent in 2025/26, minimal growth of 1.2 percent in 2026/27 and the growth of 2.8 percent in 2027/28 financial year. The decline of growth in 2026/27 is due to reduction of GAAL allocation.

Expenditure reflects a growth of 26.7 percent on **Payments for Capital Assets** from 2021/22 to 2024/25 financial years, the growth is mainly as a result of revenue enhancement projects (i.e. traffic training college) and also acquisition of motor vehicle. Payments for Capital Assets grows by 84.5 percent in 2025/26 mainly for infrastructure projects (i.e. Seshego Government Garage, Traffic College, Construction of K53, remedial work at Thohoyandou Facility etc.) and acquisition of motor vehicles and moving violation recorder. The declines by 56.3 percent and 26.1 percent as a result of completion of infrastructure projects.

Infrastructure payment

Table 8.2 (c) below provides a summary of infrastructure expenditure and estimates by category over the seven-year period.

Table 8.2 (c): Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Existing infrastructure assets	1 074	6 359	6 688	24 688	24 688	24 688	83 688	10 000	-
Maintenance and repairs	-	-	-	-	-	-	2 000	-	-
Upgrades and additions	-	-	-	16 000	16 000	16 000	58 000	-	-
Refurbishment and rehabilitation	1 074	6 359	6 688	8 688	8 688	8 688	23 688	10 000	-
New infrastructure assets	23 856	43 505	41 812	38 000	38 000	38 000	58 000	48 000	40 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	24 930	49 864	48 500	62 688	62 688	62 688	141 688	58 000	40 000

Upgrades and additions - An amount of R58.0 million is earmarked for remedial work and installation of supplementary water system at Thohoyandou Taxi Rank.

Refurbishment and Rehabilitations - The allocation is earmarked for the maintenance of Lephalale Traffic Station and installation of perimeter fence at Groblersburg Weighbridge.

New infrastructure assets – The budget allocation is mainly to fund the following projects:

- 1. Construction of K53 in Seshego** - The project is 40 percent complete and an allocation of R21.0 million will be utilised to finalise the admin block, undercover parking, testing pit and earthworks for the testing ground.

2. **Construction of K53 in Thohoyandou – An amount of R4.0 million** has been allocated to finalise the pavement works and road works as well as installation of testing equipment.
3. **Limpopo Traffic Training College - Construction of classrooms / Education Block**
- An amount of R8.0 million is earmarked for the designs of the education block.

Departmental Public-Private Partnerships Projects

The Department does not have Public-Private Partnership Projects.

Transfers

Transfers to Public Entities

Table 8.2 (d) provides summary of departmental transfers to other public entities over the seven-year period.

Table 8.2(d) : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Gateway Airport Authority Limited	67,331	67,331	73,498	127,015	127,015	127,015	152,898	40,950	–
Total departmental transfers	67,331	67,331	73,498	127,015	127,015	127,015	152,898	40,950	–

The department is assisting the Provincial Airport with maintenance, upgrade and construction of Airport Infrastructure. The spending has increase by 23.6 percent from 2021/22 to 2023/24 mainly due the funds that GAAL needs to address. The allocation declines by 22.9 percent and further 58.2 percent in 2025/26 and 2026/27 financial years respectively. The allocations will mainly be for the implementation of Service Delivery Improvement Plan.

Transfers to local government

Table 8.2 (e) provides for transfers to municipalities by transfer type and category over the seven-year period.

Table 8.2 (e): Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category C	2 425	614	676	1 547	1 547	1 547	1 840	1 155	1 207
Total departmental transfers	2 425	614	676	1 547	1 547	1 547	1 840	1 155	1 207

The budget allocation is mainly to fund the payment of municipal rates and taxes. The municipalities where the funds are transferred to is Capricorn District, Mopani District, Sekhukhune District, Vhembe District and Waterberg District Municipalities.

Programme Description

Programme 1: Administration

Program purpose: To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

Table 8.3 (a) and 8.3 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.3(a) : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the MEC	1,978	2,096	2,092	2,098	2,215	2,215	2,215	2,215	2,215
2. Management of the Department	13,669	12,887	15,990	17,487	17,487	17,487	18,158	18,998	19,952
3. Corporate Support	607,560	547,808	570,881	574,301	608,737	608,737	600,021	662,500	664,971
4. Departmental Strategy	3,950	5,946	5,115	6,136	6,136	6,136	6,654	6,959	7,271
Total payments and estimates	627,157	568,737	594,078	600,022	634,575	634,575	627,048	690,672	694,409

Table 8.3(b) : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	584,709	530,154	563,972	567,205	601,518	601,518	571,701	642,349	664,631
Compensation of employees	284,096	276,457	283,748	330,116	297,616	297,616	316,582	331,591	344,482
Goods and services	300,613	253,640	280,185	237,089	303,902	303,902	255,119	310,758	320,149
Interest and rent on land	–	57	39	–	–	–	–	–	–
Transfers and subsidies to:	26,303	13,335	13,368	13,260	11,160	11,160	14,329	14,350	14,996
Provinces and municipalities	2,955	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Departmental agencies and accounts	3,000	3,293	3,405	3,592	3,592	3,592	3,753	3,926	4,103
Households	20,348	9,428	9,287	8,121	6,021	6,021	8,736	9,269	9,686
Payments for capital assets	14,827	25,077	16,018	19,557	21,897	21,897	41,018	33,973	14,782
Buildings and other fixed structures	–	–	156	8,000	8,000	8,000	14,000	10,000	–
Machinery and equipment	14,291	25,077	15,862	11,557	13,897	13,897	27,018	23,973	14,782
Software and other intangible assets	536	–	–	–	–	–	–	–	–
Payments for financial assets	1,318	171	720	–	–	–	–	–	–
Total economic classification	627,157	568,737	594,078	600,022	634,575	634,575	627,048	690,672	694,409

The department has centralised all the contractual obligations in Programme 1: Administration. The contractual obligations include security services, SITA services, fleet running costs, cleaning services and lease of buildings as well as purchase of pool vehicles. The programme reflects a negative growth in spending of 1.5 percent from 2021/22 to 2024/25. The programme grows by 4.5 percent in 2025/26, 10.1 percent in 2026/27 and minimal growth of 0.5 percent in 2027/28 financial year.

Increased personnel spending of 5.1 percent from 2021/22 to 2024/25 financial year, the growth mainly caters the year-on-year salary adjustments. **Compensation of Employees** declines by 4.1 percent in 2025/26, positive growth of 4.7 percent in 2026/27 and 3.9 percent in 2027/28 financial year. The growth will cater for the existing personnel and CoE liabilities (i.e. pay and grade progression, salary adjustments) and filling of critical vacant positions.

A downward spending on **Goods and Services** of 7.6 percent from 2021/22 to 2024/25 which has catered for the departmental contractual obligations in Head Office and five district offices. Goods and Services grows by 7.6 percent in 2025/26, significant growth of 21.7 percent in 2026/27 and minimal growth of 3.0 percent in 2027/28 financial year. The contractual obligations in 2025/26 are not adequately funded, however funding will be requested from Provincial Treasury during the adjustment estimates. Included in the allocation for 2025/26 is priorities for refurbishment of Schoeman Street Building.

Spending on **Transfers and Subsidies** decreased averagely by 20.4 percent from 2021/22 to 2024/25 financial year as a result of payment for leave gratuities which has declined. Transfers and Subsidies increases by 8.1 percent, 0.1 percent and 4.5 percent in 2025/26, 2026/27 and 2027/28 financial years respectively. The growth is mainly to cater for payment of leave gratuities, litigations and skills development.

Payments for Capital Assets reflects an average growth of 9.7 percent from 2021/22 to 2024/25, these funds were spent on the acquisition of motor vehicles and refurbishment of Head Office aged Information Technology (IT) infrastructure. Payment for Capital Assets increases by 109.7 percent in 2025/26 as a result of acquisition of working tools for newly appointees, refurbishing of Head Office IT infrastructure and Seshego Government Garage. The CAPEX growth declines by 17.2 percent in 2026/27 and decline further 56.5 percent in 2027/28 as a result of the reduction in the programme allocation.

Programme 2: Transport Operations

Programme purpose: *The purpose of the programme is to plan, develop, regulate and facilitate the provision of integrated public, freight and transport services, through co-ordination and co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities particularly those without or with limited access.*

Table 8.4(a) and 8.4(b) below summarize payments and estimates by sub-programme and economic classification over seven year period.

Table 8.4(a) : Summary of payments and estimates by sub-programme: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support Operations	1,705	514	22	1,962	1,762	1,762	2,050	2,144	2,240
2. Operator Licence and Permits	48,172	24,028	33,189	36,259	35,259	35,259	38,471	40,088	41,892
7. Transport Systems	9,103	8,782	10,972	18,377	14,577	14,577	93,129	162,833	213,410
8. Infrastructure Operations	67,331	69,831	73,498	143,015	94,415	94,415	210,898	40,950	42,793
9. Public Transport Services	737,082	856,980	859,725	865,374	862,374	862,374	986,143	1,065,448	1,095,753
Total payments and estimates	863,393	960,135	977,406	1,064,987	1,008,387	1,008,387	1,330,691	1,311,463	1,396,088

Table 8.4(b) : Summary of payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	92,811	66,410	71,706	86,922	78,922	78,922	218,406	300,090	356,437
Compensation of employees	54,509	52,336	54,541	62,928	54,928	54,928	63,316	66,318	68,896
Goods and services	38,302	14,074	17,165	23,994	23,994	23,994	155,090	233,772	287,541
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	770,582	893,725	905,700	962,065	924,465	924,465	1,054,285	1,011,373	1,039,651
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67,331	69,831	73,498	127,015	89,415	89,415	152,898	40,950	42,793
Public corporations and private enterprises	702,234	822,402	831,876	833,716	833,716	833,716	900,647	970,331	996,762
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,017	1,492	326	1,334	1,334	1,334	740	92	96
Payments for capital assets	-	-	-	16,000	5,000	5,000	58,000	-	-
Buildings and other fixed structures	-	-	-	16,000	5,000	5,000	58,000	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	863,393	960,135	977,406	1,064,987	1,008,387	1,008,387	1,330,691	1,311,463	1,396,088

Programme 2: Transport Operations spent an average of 7.2 percent from 2021/22 to 2024/25 as a result of increment implemented on the subsidies for bus operators. The programme grows by 19.8 percent in 2025/26, 2.8 percent in 2026/27 and 6.5 percent in 2027/28 financial year. The significant growth is mainly as a result of the earmarked funds allocated for Limpopo-Gauteng High Speed Rail and Electronic Vehicle Monitoring System.

An upward growth of 4.9 percent on personnel spending from 2021/22 to 2024/25, the growth has catered for salary adjustments and related costs. **Compensation of Employees** increases by 0.6 percent in 2025/26, 4.7 percent increase in 2025/27 and 3.9 percent increase in 2027/28 financial year. The growth caters the current headcount, CoE liabilities, salary adjustments and filling of critical positions.

Decrease of expenditure by 14.4 percent on **Goods and Services** from 2021/22 and 2024/25, the reduction is due to electronic monitoring system for buses was no longer in use as the programme was in the preparations for a new buses contract. Goods and Services grows significantly by 546.4 percent in 2025/26 due to the allocation for Limpopo-Gauteng High-

Speed Rail and Electronic Vehicle Monitoring System. Goods and Services increases further by 50.7 percent and 23.0 percent in 2026/27 and 2027/28 respectively, the significant growth is due to High-Speed Rail Electronic Vehicle Monitoring System.

Average growth of 7.7 percent on **Transfers and Subsidies** from 2021/22 to 2024/25 mainly for transfers to GAAL and payments to bus operators for bus subsidies. Transfers and subsidies grow by 3.9 percent in 2025/26, 1.2 percent in 2026/27 and 2.8 percent in 2027/28 financial year. The growth is below the CPI whereby the programme is in the process of contracting with new bus operators with effect from 1st April 2025, bus subsidies are not fully funded with allocated funds. Transfers and Subsidies grows by minimal growth in 2026/27 due to reduction on the allocation to GAAL.

Payments for Capital Assets - The allocation is to fund the remedial work at Thohoyandou Taxi Facility.

8.4 (c) Service Delivery Measures

Programme 2: Transport Operations		Estimated Annual Targets		
		2025/26	2026/27	2027/28
2.1	Number of routes subsidised	483	483	483
2.2	Number of subsidised trips monitored	56 000	56 000	56 000
2.3	Number of Integrated Transport Plans completed	2	2	2
2.4	Number of Prehearings conducted	65	60	60

Programme 3: Transport Regulation

The of purpose of the programme: *To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education, awareness programmes and registration and licensing of vehicles and drivers.*

Table 8.5 (a) and 8.5 (b) below provide summary payments and estimates by sub-programme and economic classification over the seven year period.

Table 8.5 (a) : Summary of payments and estimates by sub-programme: Programme 3: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Programme Support Regulation	2 114	2 049	1 768	1 953	1 953	1 953	2 041	2 135	2 231
2. Transport Safety and Compliance	30 916	33 535	40 831	43 917	47 644	47 644	44 465	46 381	48 468
3. Law Enforcement	698 713	737 369	777 233	811 853	870 083	870 083	929 106	938 603	964 832
4. Transport Administration and Licencing	19 169	16 200	17 712	24 203	19 203	19 203	25 287	26 450	27 641
Total payments and estimates	750 912	789 153	837 544	881 926	938 883	938 883	1 000 899	1 013 569	1 043 172

Table 8.5 (b) : Summary of payments and estimates by economic classification: Programme 3: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	709 692	737 378	786 016	812 551	856 138	856 138	909 348	941 815	978 507
Compensation of employees	677 220	698 046	738 793	755 446	794 946	794 946	843 441	883 493	917 563
Goods and services	32 472	39 332	47 223	57 105	61 192	61 192	65 907	58 322	60 944
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Payments for capital assets	34 912	46 585	43 562	65 558	77 928	77 928	87 563	67 582	60 305
Buildings and other fixed structures	24 929	43 872	34 619	46 688	63 340	63 340	60 688	48 000	40 000
Machinery and equipment	9 983	2 713	8 943	18 870	14 588	14 588	26 875	19 582	20 305
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	750 912	789 153	837 544	881 926	938 883	938 883	1 000 899	1 013 569	1 043 172

Programme 3: Transport Regulation reflects an average positive growth of 5.5 percent from 2021/22 to 2024/25 financial years mainly as a result of the revenue enhancement projects. The programme grows by 13.5 percent in 2025/26, 1.3 percent in 2026/27 and 2.9 percent in 2027/28 financial year.

Minimal upward growth of 3.7 percent on **Compensation of Employees** from 2021/22 to 2024/25, the expenditure has catered personnel costs and salary adjustments. **Compensation of Employees** grows by 11.6 percent in 2025/26, 4.7 percent in 2026/27 and 3.9 percent in 2027/28 financial year. The significant growth will cater for headcount, CoE liabilities, and appointment of Traffic Officers and filling of critical positions.

Expenditure has increased by 20.7 percent on **Goods and Services** from 2021/22 to 2024/25 mainly catered for the feasibility study on infrastructure projects (i.e. revenue enhancement). Goods and Services increase by 15.4 percent in 2025/26 percent due to once off allocation of R8.0 million for Professional Services fees for Block A and classrooms at the Traffic Training

College. Goods and Services will reduce by 11.5 percent in 2026/27 and positive growth of 4.5 percent in 2027/28 financial year. The reduction is mainly due to once off allocation in 2025/26 financial year.

Expenditure has increased by 23.4 percent on **Payments for Capital Assets** from 2021/22 to 2024/25 financial year as a result of the revenue enhancement projects (i.e. infrastructure projects - revitalization of training college, construction of K53, refurbishment of traffic facilities etc). Payments for Capital Assets increases by substantial growth of 33.6 percent in 2025/26 due to funds allocated for revenue enhancement projects. CAPEX declines by 22.8 percent in 2026/27 and further decline by 10.8 percent as a result that some of the revenue enhancement projects will be completed.

8.5(c) Service Delivery Measures

Programme 3: Transport Regulation		Estimated Annual Targets		
		2025/26	2026/27	2027/28
3.1	Number of compliance inspections conducted	600	600	600
3.2	Number of speed operations conducted	23 920	23 920	23 920
3.3	Number of drunken driving operations conducted	4 000	4 000	4 000
3.4	Number of vehicles weighed	650 000	650 000	650 000
3.5	Number of road safety awareness interventions conducted	6 683	6 683	6 683
3.6	Number of schools involved in road safety education	2 037	2 037	2 037

Programme 4: Provincial Secretariat of Police Service

Programme purpose: *To give effect to Section 206(3) of the Constitution of the Republic of South Africa which mandates Provinces to monitor police conduct, oversee effectiveness and efficiency of the police service delivery, assess the effectiveness of visible policing, improve relations between the police and the community and liaise with the cabinet member responsible for policing on matters of crime and policing in the Province.*

Table 8.6 (a) and 8.6 (b) below provides summary of payments and estimates by sub-programme and economic classification over the seven-year period.

Table 8.6 (a) : Summary of payments and estimates by sub-programme: Programme 4: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Policy and Research	3 529	3 545	3 049	3 359	3 359	3 359	3 551	3 714	3 881
2. Monitoring and Evaluation	23 758	29 260	31 519	38 057	35 057	35 057	40 496	42 832	42 967
3. District Coordination	5 065	4 362	5 372	5 157	5 081	5 081	5 178	5 416	5 660
4. Community Police Relations	5 179	6 268	5 925	6 106	5 906	5 906	6 252	6 582	6 617
5. Safety Promotion	9 550	14 309	10 113	10 998	10 774	10 774	10 520	11 090	11 330
Total payments and estimates	47 081	57 744	55 978	63 677	60 177	60 177	65 997	69 634	70 455

Table 8.6 (b) : Summary of payments and estimates by economic classification: Programme 4: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	46 452	57 744	55 807	63 677	59 677	59 677	65 997	69 634	70 455
Compensation of employees	34 552	42 033	37 438	42 070	38 070	38 070	42 987	44 964	46 988
Goods and services	11 900	15 711	18 369	21 607	21 607	21 607	23 010	24 670	23 467
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	629	–	171	–	500	500	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households	629	–	171	–	500	500	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	47 081	57 744	55 978	63 677	60 177	60 177	65 997	69 634	70 455

Programme 4: Provincial Secretariat for Police Services reflects an average growth of 10.6 percent from 2021/22 to 2024/25 financial year, expenditure mainly the payment of stipends for community structures and hosting meetings and forums. The programme increases by 3.6 percent in 2025/26, 5.5 percent in 2026/27 and 1.2 percent in 2027/28 financial year. The allocation will cater for the stipends of the community structures (i.e. CPTED, CPF/CSF, YCOP etc) and hosting forum meetings. The stipends are funded through the Equitable Share and Conditional Grants i.e. Expanded Public Works Programme (EPWP).

Compensation of Employees reflects an average growth of 6.8 percent from 2021/22 to 2024/25 has catered the salary adjustments. The personnel budget is increasing 2.2 percent in 2025/26, 4.6 percent in 2026/27 and 4.5 percent in 2027/28 financial year. The allocation will cater for the current headcount, CoE liabilities and salary adjustment.

An upward growth of 22.0 percent on **Goods and Services** from 2021/22 and 2024/25 implemented the stipends for community structures. Goods and Services increases by 6.5 percent in 2025/26, 7.2 percent in 2026/27 and declines by 4.9 percent in 2027/28 financial

year. The allocation will cater for the stipend for Community Structures in 2025/26. The reduction in 2026/27 declines as the EPWP grant is not yet allocated.

8.6(c) Service Delivery Measures

Programme 4: Provincial Secretariat for Police Service		Estimated Annual Targets		
		2025/26	2026/27	2027/28
4.1	Number of Community Police Forums (CPFs) assessed on functionality	111	111	111
4.2	Number of Community Safety Forums (CSFs) assessed on functionality	27	27	27
4.3	Number of social crime prevention programmes implemented per year	5	5	5
4.4	Number of Community Mobilization awareness campaigns conducted	100	100	100

Personnel numbers and costs

Tables 8.7 provides a summary of personnel estimates by programme and personnel estimates breakdown per categories over the seven-year period.

Table 8.7(a) : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2028
1. Administration	561	643	647	709	710	710	710
2. Transport Operations	81	93	93	103	103	101	101
3. Transport Regulations	1,488	1,228	1,158	1,208	1,207	1,209	1,209
4. Provincial Secretariat of Police Services	50	56	56	65	65	65	65
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	2,180	2,020	1,954	2,085	2,085	2,085	2,085
Total provincial personnel cost (R thousand)	1,050,377	1,068,872	1,114,520	1,185,560	1,266,326	1,326,366	1,377,929
Unit cost (R thousand)	482	529	570	569	607	636	661

Table 8.7(b) : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	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 numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands																			
Salary level																			
1 – 7	1,554	585,432	1,266	589,311	1,188	590,245	1,245	–	1,245	614,991	1,244	675,951	1,244	708,212	1,244	736,270	-0.0%	6.2%	52.9%
8 – 10	493	303,516	591	308,094	598	347,489	651	–	651	380,081	651	398,768	651	417,733	651	433,531	–	4.5%	31.7%
11 – 12	94	105,620	120	110,046	125	119,097	145	–	145	117,798	145	120,103	145	125,628	145	130,968	–	3.6%	9.6%
13 – 16	39	55,809	43	61,421	43	63,912	44	–	44	72,690	45	71,504	45	74,793	45	77,160	0.8%	2.0%	5.8%
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2,180	1,050,377	2,020	1,068,872	1,954	1,120,743	2,085	–	2,085	1,185,560	2,085	1,266,326	2,085	1,326,366	2,085	1,377,929	–	5.1%	100.0%
Programme																			
1. Administration	561	284,096	643	276,457	647	283,748	709	–	709	330,116	710	371,320	710	389,023	710	399,213	0.0%	6.5%	28.8%
2. Transport Operations	81	54,509	93	52,336	93	54,541	103	–	103	62,928	103	74,705	101	78,142	101	81,659	-0.7%	9.1%	5.7%
3. Transport Regulations	1,488	677,220	1,228	698,046	1,158	738,793	1,208	–	1,208	750,446	1,207	789,034	1,209	826,495	1,209	862,878	0.0%	4.8%	62.7%
4. Provincial Secretariat of Police Services	50	34,552	56	42,033	56	37,438	65	–	65	42,070	65	31,267	65	32,706	65	34,179	–	-6.7%	2.8%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2,180	1,050,377	2,020	1,068,872	1,954	1,114,520	2,085	–	2,085	1,185,560	2,085	1,266,326	2,085	1,326,366	2,085	1,377,929	–	5.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2,180	1,050,377	2,020	1,132,780	1,954	1,120,743	2,085	–	2,085	1,185,560	2,085	1,266,326	2,085	1,326,366	2,085	1,377,929	–	5.1%	100.0%
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	2,180	1,050,377	2,020	1,132,780	1,954	1,120,743	2,085	–	2,085	1,185,560	2,085	1,266,326	2,085	1,326,366	2,085	1,377,929	–	5.1%	100.0%

Transport Regulations is the highest share of 62.7 percent as a result the number traffic officers appointed across the province, followed by Programme 1: Administration with 28.8 percent.

Training

Table 8.8 below reflects the departmental expenditure on training per programme over the seven year period

Table 8.8 : Information on training: Transport and Community Safety

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Number of staff	2 180	2 309	2 144	2 308	2 308	2 308	2 453	2 451	2 451
Number of personnel trained	58	75	75	350	350	350	350	350	350
of which									
Male	23	38	38	200	200	200	200	200	200
Female	35	37	37	150	150	150	150	150	150
Number of training opportunities	–	10	1	12	12	12	12	12	12
of which									
Tertiary	–	–	–	5	5	5	5	5	5
Workshops	–	5	–	2	2	2	2	2	2
Seminars	–	5	–	3	3	3	3	3	3
Other	–	–	1	2	2	2	2	2	2
Number of bursaries offered	20	20	104	104	104	104	104	104	104
Number of interns appointed	40	20	–	20	20	20	20	20	20
Number of learnerships appointed	20	20	150	170	170	170	20	20	20
Number of days spent on training	10	30	–	240	240	240	180	180	180
Payments on training by programme									
1. Administration	199	889	560	500	500	500	550	550	575
2. Transport Operations	–	–	–	900	900	900	945	992	1 037
3. Transport Regulations	–	–	–	150	150	150	–	–	–
4. Provincial Secretariat of Police Services	–	38	42	44	44	44	46	48	50
Total payments on training	199	927	602	1 594	1 594	1 594	1 541	1 590	1 662

The spending has increased from 2020/21 to 2024/25 to fund the training needs within the department. The training allocation decreases by 3.3 percent in 2025/26, positive growth of 3.2 percent in 2025/26 and 4.5 percent in 2026/27 financial year. The allocation will cater for the stabilizing of financial capacity and other skills shortage areas in the Province.

Reconciliation of structural changes

The Department does not have structural changes

Annexures of Vote 08:

Department of Transport and Community Safety

Table B.1: Specification of receipts: TRANSPORT AND COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	601,460	676,400	671,590	741,853	741,853	741,853	776,066	811,763	848,292
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	601,460	676,400	671,590	741,853	741,853	741,853	776,066	811,763	848,292
Sales of goods and services other than capital assets	40,286	52,012	59,130	59,136	58,071	58,071	61,766	64,609	67,519
Sale of goods and services produced by department (excluding capital assets)	40,286	52,012	59,130	59,136	58,071	58,071	61,766	64,609	67,519
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	38,475	52,012	59,130	59,136	58,071	58,071	61,766	64,609	67,519
Other sales	1,811	–	–	–	–	–	–	–	–
Of which									
Commission on insurance	1,050	1,076	1,050	1,777	1,088	1,088	1,857	1,942	2,029
Repair gg vehicle	7	–	–	449	–	–	469	491	513
Parking fee	284	270	270	313	313	313	327	342	357
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	85,142	85,960	94,302	86,003	86,003	86,003	89,830	93,963	98,191
Interest, dividends and rent on land	369	2	72	6	6	6	6	6	6
Interest	369	2	72	6	6	6	6	6	6
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	2,845	3,177	2,194	3,657	3,657	3,657	3,820	3,996	4,176
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	2,845	3,177	2,194	3,657	3,657	3,657	3,820	3,996	4,176
Transactions in financial assets and liabilities	1,145	1,510	772	–	1,065	1,065	–	–	–
Total departmental receipts	731,247	819,061	828,060	890,655	890,655	890,655	931,488	974,337	1,018,184

2025 Estimates of Provincial Revenue and Expenditure

Table B.2: Payments and estimates by economic classification: TRANSPORT AND COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1,433,664	1,391,686	1,477,501	1,530,355	1,596,255	1,596,255	1,765,452	1,953,888	2,070,030
Compensation of employees	1,050,377	1,068,872	1,114,520	1,190,560	1,185,560	1,185,560	1,266,326	1,326,366	1,377,929
Salaries and wages	890,182	905,396	942,027	979,865	974,995	974,995	1,040,075	1,084,873	1,128,801
Social contributions	160,195	163,476	172,493	210,695	210,565	210,565	226,251	241,493	249,128
Goods and services	383,287	322,757	362,942	339,795	410,695	410,695	499,126	627,522	692,101
Administrative fees	115	118	187	202	667	667	231	221	231
Advertising	4,872	7,852	5,482	7,910	10,601	10,601	6,959	8,603	8,990
Minor assets	18	575	464	1,730	2,071	2,071	1,608	1,891	1,976
Audit costs: External	6,600	7,742	7,804	8,242	8,242	8,242	8,386	8,810	9,195
Bursaries: Employees	19	38	1,493	7,001	2,373	2,373	2,019	2,148	2,277
Catering: Departmental activities	424	2,070	1,877	2,471	2,749	2,749	2,493	2,647	2,765
Communication (G&S)	24,327	22,209	18,653	13,725	19,274	19,274	18,705	20,514	22,246
Computer services	15,452	25,214	20,358	20,439	20,439	20,439	19,164	24,458	25,784
Consultants: Business and advisory services	6,794	12,519	9,450	15,400	15,360	15,360	98,083	159,501	209,928
Legal services (G&S)	18,179	2,285	8,850	1,407	2,907	2,907	3,470	1,538	1,607
Contractors	2,219	2,992	8,030	7,438	5,635	5,635	7,714	8,069	8,433
Agency and support/outourced services	8,925	12,043	15,126	28,913	26,146	26,146	22,580	22,258	22,579
Entertainment	—	—	56	127	—	—	—	—	—
Fleet services (including government motor transport)	32,112	47,940	40,593	27,498	47,237	47,237	35,588	50,510	52,873
Inventory: Clothing material and accessories	10,162	1,660	4,139	9,628	10,591	10,591	14,273	14,930	15,602
Inventory: Materials and supplies	—	516	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	890	—	—	—	—	—	—
Inventory: Other supplies	1,932	2,800	1,971	5,512	4,326	4,326	5,777	6,042	6,314
Consumable supplies	4,359	8,300	7,428	12,914	10,192	10,192	10,785	15,353	15,517
Consumables: Stationery, printing and office supplies	11,070	12,397	12,497	17,656	16,996	16,996	14,609	18,496	19,185
Operating leases	109,675	13,530	37,591	34,478	39,528	39,528	101,614	120,448	123,118
Rental and hiring	100	282	257	923	1,041	1,041	1,056	1,000	1,045
Property payments	90,038	93,437	101,727	63,035	102,757	102,757	70,583	82,221	83,076
Transport provided: Departmental activity	13	—	—	418	418	418	437	457	478
Travel and subsistence	27,575	37,334	41,968	32,489	40,300	40,300	37,702	34,816	36,388
Training and development	199	1,625	1,422	5,625	5,025	5,025	2,042	5,843	6,106
Operating payments	7,730	5,433	11,039	10,934	10,558	10,558	9,683	12,727	12,187
Venues and facilities	378	1,846	3,590	3,680	5,262	5,262	3,565	4,021	4,201
Interest and rent on land	—	57	39	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	57	—	—	—	—	—	—	—
Rent on land	—	—	39	—	—	—	—	—	—
Transfers and subsidies	803,822	912,250	927,205	979,142	940,942	940,942	1,072,602	1,029,895	1,059,007
Provinces and municipalities	2,955	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Provinces	530	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	530	—	—	—	—	—	—	—	—
Municipalities	2,425	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	2,425	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Departmental agencies and accounts	70,331	73,124	76,903	130,607	93,007	93,007	156,651	44,876	46,896
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	70,331	73,124	76,903	130,607	93,007	93,007	156,651	44,876	46,896
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	702,234	822,402	831,876	833,716	833,716	833,716	900,647	970,331	996,762
Public corporations	702,234	822,402	831,876	833,716	833,716	833,716	900,647	970,331	996,762
Subsidies on products and production (pc)	283,118	400,097	391,057	372,962	372,962	372,962	419,251	466,880	470,545
Other transfers to public corporations	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	28,302	16,110	17,750	13,272	12,672	12,672	13,464	13,533	14,142
Social benefits	22,845	13,127	16,101	9,022	10,522	10,522	9,064	8,983	9,387
Other transfers to households	5,457	2,983	1,649	4,250	2,150	2,150	4,400	4,550	4,755
Payments for capital assets	49,739	71,662	59,580	101,115	104,825	104,825	186,581	101,555	75,087
Buildings and other fixed structures	24,929	43,872	34,775	70,688	76,340	76,340	132,688	58,000	40,000
Buildings	24,929	43,872	34,619	46,688	63,340	63,340	118,688	48,000	40,000
Other fixed structures	—	—	156	24,000	13,000	13,000	14,000	10,000	—
Machinery and equipment	24,274	27,790	24,805	30,427	28,485	28,485	53,893	43,555	35,087
Transport equipment	16,867	15,335	12,868	10,605	13,309	13,309	18,467	27,580	23,551
Other machinery and equipment	7,407	12,455	11,937	19,822	15,176	15,176	35,426	15,975	11,536
Heritage Assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	536	—	—	—	—	—	—	—	—
Payments for financial assets	1,318	171	720	—	—	—	—	—	—
Total economic classification	2,288,543	2,375,769	2,465,006	2,610,612	2,642,022	2,642,022	3,024,635	3,085,338	3,204,124

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	584,709	530,154	563,972	567,205	601,518	601,518	571,701	642,349	664,631
Compensation of employees	284,096	276,457	283,748	330,116	297,616	297,616	316,582	331,591	344,482
Salaries and wages	242,924	236,209	242,555	284,409	252,039	252,039	278,174	277,957	291,487
Social contributions	41,172	40,248	41,193	45,707	45,577	45,577	38,408	53,634	52,995
Goods and services	300,613	253,640	280,185	237,089	303,902	303,902	255,119	310,758	320,149
Administrative fees	—	—	62	—	500	500	100	—	—
Advertising	3,066	5,777	2,992	4,726	6,303	6,303	4,651	5,142	5,373
Minor assets	18	566	464	1,730	1,871	1,871	1,608	1,891	1,976
Audit costs: External	6,600	7,742	7,804	8,242	8,242	8,242	8,386	8,810	9,195
Bursaries: Employees	19	38	1,493	7,001	2,373	2,373	2,019	2,148	2,277
Catering: Departmental activities	82	760	635	1,033	1,106	1,106	796	1,100	1,149
Communication (G&S)	23,938	21,921	18,428	13,197	18,797	18,797	18,383	19,938	21,646
Computer services	15,452	25,214	20,358	20,439	20,439	20,439	19,164	24,458	25,784
Consultants: Business and advisory services	2,119	3,056	2,518	3,582	3,582	3,582	2,742	3,914	4,090
Legal services (G&S)	18,179	2,285	8,850	1,407	2,907	2,907	3,470	1,538	1,607
Contractors	280	679	5,286	4,282	3,220	3,220	4,474	4,680	4,891
Agency and support/outourced services	2,971	3,322	5,818	5,057	3,705	3,705	5,194	5,433	5,677
Entertainment	—	—	56	127	—	—	—	—	—
Fleet services (including government motor transport)	32,112	47,940	40,593	27,498	47,237	47,237	35,588	50,510	52,873
Consumable supplies	2,337	3,771	2,899	7,856	4,696	4,696	4,307	8,684	9,070
Consumables: Stationery, printing and office supplies	6,589	7,422	6,625	11,002	10,599	10,599	7,405	11,200	11,561
Operating leases	84,148	11,429	37,591	34,478	39,528	39,528	45,614	55,448	55,193
Rental and hiring	—	120	25	—	100	100	100	—	—
Property payments	88,444	92,192	94,454	60,738	98,190	98,190	67,323	79,711	80,453
Transport provided: Departmental activity	13	—	—	418	418	418	437	457	478
Travel and subsistence	12,871	16,854	19,908	13,780	20,150	20,150	18,262	14,530	15,188
Training and development	199	1,625	1,422	5,585	4,985	4,985	2,000	5,799	6,060
Operating payments	1,100	408	986	3,144	3,452	3,452	1,430	3,436	3,591
Venues and facilities	76	519	918	1,767	1,502	1,502	1,666	1,931	2,017
Interest and rent on land	—	57	39	—	—	—	—	—	—
Interest (incl. interest on unitary payments (PPP))	—	57	—	—	—	—	—	—	—
Rent on land	—	—	39	—	—	—	—	—	—
Transfers and subsidies	26,303	13,335	13,368	13,260	11,160	11,160	14,329	14,350	14,996
Provinces and municipalities	2,955	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Provinces	530	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	530	—	—	—	—	—	—	—	—
Municipalities	2,425	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	2,425	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Departmental agencies and accounts	3,000	3,293	3,405	3,592	3,592	3,592	3,753	3,926	4,103
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	3,000	3,293	3,405	3,592	3,592	3,592	3,753	3,926	4,103
Higher education institutions	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	20,348	9,428	9,287	8,121	6,021	6,021	8,736	9,269	9,686
Social benefits	14,891	6,445	7,638	3,871	3,871	3,871	4,336	4,719	4,931
Other transfers to households	5,457	2,983	1,649	4,250	2,150	2,150	4,400	4,550	4,755
Payments for capital assets	14,827	25,077	16,018	19,557	21,897	21,897	41,018	33,973	14,782
Buildings and other fixed structures	—	—	156	8,000	8,000	8,000	14,000	10,000	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	156	8,000	8,000	8,000	14,000	10,000	—
Machinery and equipment	14,291	25,077	15,862	11,557	13,897	13,897	27,018	23,973	14,782
Transport equipment	6,884	15,335	7,532	1,917	1,917	1,917	5,372	13,883	9,238
Other machinery and equipment	7,407	9,742	8,330	9,640	11,980	11,980	21,646	10,090	5,544
Heritage Assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	536	—	—	—	—	—	—	—	—
Payments for financial assets	1,318	171	720	—	—	—	—	—	—
Total economic classification	627,157	568,737	594,078	600,022	634,575	634,575	627,048	690,672	694,409

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Table 8.10(c): Payments and estimates by economic classification: Programme 2: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	92 811	66 410	71 706	86 922	78 922	78 922	218 406	300 090	356 437
Compensation of employees	54 509	52 336	54 541	62 928	54 928	54 928	63 316	66 318	68 896
Salaries and wages	46 802	45 087	46 675	54 776	46 776	46 776	55 057	56 830	58 981
Social contributions	7 707	7 249	7 866	8 152	8 152	8 152	8 259	9 488	9 915
Goods and services	38 302	14 074	17 165	23 994	23 994	23 994	155 090	233 772	287 541
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	64	–	–	–	–	–	–	–
Minor assets	–	–	–	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	85	47	69	72	152	152	75	78	81
Communication (G&S)	57	32	31	69	69	69	72	75	78
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	4 675	3 471	5 626	11 818	11 618	11 618	86 341	155 587	205 838
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	43	370	290	290	388	400	418
Consumables: Stationery, printing and office supplies	4 263	4 545	5 755	5 500	5 450	5 450	6 005	6 041	6 313
Operating leases	25 527	2 101	–	–	–	–	56 000	65 000	67 925
Rental and hiring	–	5	–	–	–	–	–	–	–
Property payments	776	–	1 256	1 150	1 150	1 150	1 062	1 257	1 314
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	2 839	3 671	4 149	4 592	4 670	4 670	4 714	4 882	5 102
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	132	156	186	186	156	163	170
Venues and facilities	80	138	104	267	409	409	277	289	302
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	770 582	893 725	905 700	962 065	924 465	924 465	999 285	1 011 373	1 039 651
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	67 331	69 831	73 498	127 015	89 415	89 415	97 898	40 950	42 793
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	67 331	69 831	73 498	127 015	89 415	89 415	97 898	40 950	42 793
Public corporations and private enterprises	702 234	822 402	831 876	833 716	833 716	833 716	900 647	970 331	996 762
Public corporations	702 234	822 402	831 876	833 716	833 716	833 716	900 647	970 331	996 762
Subsidies on products and production (pc)	283 118	400 097	391 057	372 962	372 962	372 962	419 251	466 880	470 545
Other transfers to public corporations	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Households	1 017	1 492	326	1 334	1 334	1 334	740	92	96
Social benefits	1 017	1 492	326	1 334	1 334	1 334	740	92	96
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	16 000	5 000	5 000	58 000	–	–
Buildings and other fixed structures	–	–	–	16 000	5 000	5 000	58 000	–	–
Buildings	–	–	–	–	–	–	58 000	–	–
Other fixed structures	–	–	–	16 000	5 000	5 000	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	863 393	960 135	977 406	1 064 987	1 008 387	1 008 387	1 275 691	1 311 463	1 396 088

Table 8.10 (d): Payments and estimates by economic classification: Programme 3: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	709 692	737 378	786 016	812 551	856 138	856 138	909 348	941 815	978 507
Compensation of employees	677 220	698 046	738 793	755 446	794 946	794 946	843 441	883 493	917 563
Salaries and wages	570 585	587 946	620 860	605 655	645 155	645 155	671 240	712 845	739 416
Social contributions	106 635	110 100	117 933	149 791	149 791	149 791	172 201	170 648	178 147
Goods and services	32 472	39 332	47 223	57 105	61 192	61 192	65 907	58 322	60 944
Administrative fees	115	118	125	202	167	167	131	221	231
Advertising	1 198	2 011	2 385	3 084	4 198	4 198	2 208	3 356	3 507
Minor assets	-	9	-	-	200	200	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	112	382	581	798	998	998	1 031	850	888
Communication (G&S)	202	178	155	415	364	364	205	455	475
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	5 992	1 306	-	160	160	9 000	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	1 939	2 313	2 744	3 156	2 415	2 415	3 240	3 389	3 542
Agency and support/outourced services	3 966	3 821	6 070	15 695	14 280	14 280	8 886	8 118	8 483
Inventory: Clothing material and accessories	10 162	1 660	4 139	9 628	10 591	10 591	14 273	14 930	15 602
Inventory: Materials and supplies	-	516	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	890	-	-	-	-	-	-
Inventory: Other supplies	1 932	2 800	1 971	5 512	4 326	4 326	5 777	6 042	6 314
Consumable supplies	1 311	3 012	3 422	3 647	3 855	3 855	4 690	4 678	4 888
Consumables: Stationery, printing and office supplies	218	430	117	1 154	947	947	1 199	1 255	1 311
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	100	73	193	743	861	861	776	811	847
Property payments	818	1 245	6 017	1 147	3 417	3 417	2 198	1 253	1 309
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 277	13 935	15 229	10 248	12 016	12 016	10 707	11 200	11 704
Training and development	-	-	-	40	40	40	42	44	46
Operating payments	-	169	601	535	321	321	494	517	540
Venues and facilities	122	668	1 278	1 101	2 036	2 036	1 050	1 203	1 257
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Households	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Social benefits	6 308	5 190	7 966	3 817	4 817	4 817	3 988	4 172	4 360
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	34 912	46 585	43 562	65 558	77 928	77 928	87 563	67 582	60 305
Buildings and other fixed structures	24 929	43 872	34 619	46 688	63 340	63 340	60 688	48 000	40 000
Buildings	24 929	43 872	34 619	46 688	63 340	63 340	60 688	48 000	40 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9 983	2 713	8 943	18 870	14 588	14 588	26 875	19 582	20 305
Transport equipment	9 983	-	5 336	8 688	11 392	11 392	13 095	13 697	14 313
Other machinery and equipment	-	2 713	3 607	10 182	3 196	3 196	13 780	5 885	5 992
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	750 912	789 153	837 544	881 926	938 883	938 883	1 000 899	1 013 569	1 043 172

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Table 8.10 (e): Payments and estimates by economic classification: Programme 4: Provincial Secretariat of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	46 452	57 744	55 807	63 677	59 677	59 677	65 997	69 634	70 455
Compensation of employees	34 552	42 033	37 438	42 070	38 070	38 070	42 987	44 964	46 988
Salaries and wages	29 871	36 154	31 937	35 025	31 025	31 025	35 604	37 241	38 917
Social contributions	4 681	5 879	5 501	7 045	7 045	7 045	7 383	7 723	8 071
Goods and services	11 900	15 711	18 369	21 607	21 607	21 607	23 010	24 670	23 467
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	608	-	105	100	100	100	100	105	110
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	145	881	592	568	493	493	591	619	647
Communication (G&S)	130	78	39	44	44	44	45	46	47
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	1 988	4 900	3 238	8 161	8 161	8 161	8 500	8 707	8 419
Consumable supplies	711	1 517	1 064	1 041	1 351	1 351	1 400	1 591	1 141
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	84	39	180	80	80	180	189	198
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 588	2 874	2 682	3 869	3 464	3 464	4 019	4 204	4 394
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	6 630	4 856	9 320	7 099	6 599	6 599	7 603	8 611	7 886
Venues and facilities	100	521	1 290	545	1 315	1 315	572	598	625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	629	-	171	-	500	500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Households	629	-	171	-	500	500	-	-	-
Social benefits	629	-	171	-	500	500	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47 081	57 744	55 978	63 677	60 177	60 177	65 997	69 634	70 455

Table 8.11 (a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 037	1 892	1 769	3 131	3 131	3 131	3 641	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 037	1 892	1 769	3 131	3 131	3 131	3 641	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	2 037	1 892	1 769	3 131	3 131	3 131	3 641	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Public corporations	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	421 153	424 197	442 588	463 885	463 885	463 885	485 037	503 451	526 217

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Table 8.11 (b): Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Public corporations	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	419 116	422 305	440 819	460 754	460 754	460 754	481 396	503 451	526 217

Table 8.11 (c): Payments and estimates by economic classification: EPWP Incentive Allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	2 037	1 892	1 769	2 161	2 161	2 161	2 500	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 037	1 892	1 769	2 161	2 161	2 161	2 500	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	2 037	1 892	1 769	2 161	2 161	2 161	2 500	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 037	1 892	1 769	2 161	2 161	2 161	2 500	-	-

Table B.2: Payments and estimates by economic classification: Social sector EPWP grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	-	-	-	970	970	970	1 141	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	970	970	970	1 141	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	970	970	970	1 141	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	970	970	970	1 141	-	-

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Table B.2: Payments and estimates by economic classification: TRANSPORT AND COMMUNITY SAFETY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1,433,664	1,391,686	1,477,501	1,530,355	1,596,255	1,596,255	1,726,727	1,871,517	1,933,919
Compensation of employees	1,050,377	1,068,872	1,114,520	1,190,560	1,185,560	1,185,560	1,250,326	1,308,366	1,359,929
Salaries and wages	890,182	905,396	942,027	979,865	974,995	974,995	1,026,145	1,070,873	1,114,801
Social contributions	160,195	163,476	172,493	210,695	210,565	210,565	224,181	237,493	245,128
Goods and services	383,287	322,757	362,981	339,795	410,695	410,695	476,401	563,151	573,990
Administrative fees	115	118	226	202	667	667	211	221	231
Advertising	4,872	7,852	5,482	7,910	10,601	10,601	7,959	8,603	8,990
Minor assets	18	575	464	1,730	2,071	2,071	808	1,891	1,976
Audit costs: External	6,600	7,742	7,804	8,242	8,242	8,242	8,511	8,903	9,304
Bursaries: Employees	19	38	1,493	7,001	2,373	2,373	3,319	7,644	7,988
Catering: Departmental activities	424	2,070	1,877	2,471	2,749	2,749	2,656	2,647	2,765
Communication (G&S)	24,327	22,209	18,653	13,725	19,274	19,274	18,935	15,824	16,534
Computer services	15,452	25,214	20,358	20,439	20,439	20,439	23,164	29,458	25,784
Consultants: Business and advisory services	6,794	12,519	9,450	15,400	15,360	15,360	88,083	159,501	209,928
Legal services (G&S)	18,179	2,285	8,850	1,407	2,907	2,907	4,470	1,538	1,607
Contractors	2,219	2,992	8,030	7,438	5,635	5,635	7,714	8,069	8,433
Agency and support/outourced services	8,925	12,043	15,126	28,913	26,146	26,146	21,085	18,258	19,079
Entertainment	-	-	56	127	-	-	73	139	145
Fleet services (including government motor transport)	32,112	47,940	40,593	27,498	47,237	47,237	49,201	52,510	42,873
Inventory: Clothing material and accessories	10,162	1,660	4,139	9,628	10,591	10,591	14,273	14,930	15,602
Inventory: Materials and supplies	-	516	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	890	-	-	-	-	-	-
Inventory: Other supplies	1,932	2,800	1,971	5,512	4,326	4,326	5,777	6,042	6,314
Consumable supplies	4,359	8,300	7,428	12,914	10,192	10,192	11,063	14,614	15,272
Consumables: Stationery, printing and office supplies	11,070	12,397	12,497	17,656	16,996	16,996	16,379	19,226	20,091
Operating leases	109,675	13,530	37,591	34,478	39,528	39,528	50,614	55,448	45,193
Rental and hiring	100	282	257	923	1,041	1,041	956	1,000	1,045
Property payments	90,038	93,437	101,727	63,035	102,757	102,757	87,431	81,221	56,876
Transport provided: Departmental activity	13	-	-	418	418	418	437	457	478
Travel and subsistence	27,575	37,334	41,968	32,489	40,300	40,300	38,742	34,916	36,488
Training and development	199	1,625	1,422	5,625	5,025	5,025	2,753	5,843	6,106
Operating payments	7,730	5,433	11,039	10,934	10,558	10,558	7,922	10,227	10,687
Venues and facilities	378	1,846	3,590	3,680	5,262	5,262	3,865	4,021	4,201
Interest and rent on land	-	57	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	57	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	803,822	912,250	927,205	979,142	940,942	940,942	1,037,995	1,029,895	1,099,007
Provinces and municipalities	2,955	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Provinces	530	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	530	-	-	-	-	-	-	-	-
Municipalities	2,425	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2,425	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Departmental agencies and accounts	70,331	73,124	76,903	130,607	93,007	93,007	155,044	44,876	46,896
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	70,331	73,124	76,903	130,607	93,007	93,007	155,044	44,876	46,896
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	702,234	822,402	831,876	833,716	833,716	833,716	867,647	970,331	1,036,762
Public corporations	702,234	822,402	831,876	833,716	833,716	833,716	867,647	970,331	1,036,762
Subsidies on products and production (pc)	283,118	400,097	391,057	372,962	372,962	372,962	386,251	466,880	510,545
Other transfers to public corporations	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	28,302	16,110	17,750	13,272	12,672	12,672	13,464	13,533	14,142
Social benefits	22,845	13,127	16,101	9,022	10,522	10,522	9,064	8,983	9,387
Other transfers to households	5,457	2,983	1,649	4,250	2,150	2,150	4,400	4,550	4,755
Payments for capital assets	49,739	71,662	59,580	101,115	104,825	104,825	122,081	88,055	81,475
Buildings and other fixed structures	24,929	43,872	34,775	70,688	76,340	76,340	80,688	48,000	40,000
Buildings	24,929	43,872	34,619	46,688	63,340	63,340	80,688	48,000	40,000
Other fixed structures	-	-	156	24,000	13,000	13,000	-	-	-
Machinery and equipment	24,274	27,790	24,805	30,427	28,485	28,485	41,393	40,055	41,475
Transport equipment	16,867	15,335	12,868	10,605	13,309	13,309	21,467	27,580	28,439
Other machinery and equipment	7,407	12,455	11,937	19,822	15,176	15,176	19,926	12,475	13,036
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	536	-	-	-	-	-	-	-	-
Payments for financial assets	1,318	171	720	-	-	-	-	-	-
Total economic classification	2,288,543	2,375,769	2,465,006	2,610,612	2,642,022	2,642,022	2,886,803	2,989,467	3,114,401

Table 8.10(a): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	584,709	530,154	563,972	567,205	567,205	567,205	647,662	680,467	646,021
Compensation of employees	284,096	276,457	283,748	330,116	330,116	330,116	345,655	362,080	371,058
Salaries and wages	242,924	236,209	242,555	284,409	284,409	284,409	297,247	308,446	318,063
Social contributions	41,172	40,248	41,193	45,707	45,707	45,707	48,408	53,634	52,995
Goods and services	300,613	253,640	280,224	237,089	237,089	237,089	302,007	318,387	274,963
Administrative fees	-	-	101	-	-	-	-	-	-
Advertising	3,066	5,777	2,992	4,726	4,726	4,726	4,651	5,142	5,373
Minor assets	18	566	464	1,730	1,730	1,730	808	1,891	1,976
Audit costs: External	6,600	7,742	7,804	8,242	8,242	8,242	8,511	8,903	9,304
Bursaries: Employees	19	38	1,493	7,001	7,001	7,001	3,319	7,644	7,988
Catering: Departmental activities	82	760	635	1,033	1,033	1,033	1,177	1,100	1,149
Communication (G&S)	23,938	21,921	18,428	13,197	13,197	13,197	18,383	15,248	15,934
Computer services	15,452	25,214	20,358	20,439	20,439	20,439	23,164	29,458	25,784
Consultants: Business and advisory services	2,119	3,056	2,518	3,582	3,582	3,582	2,742	3,914	4,090
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	18,179	2,285	8,850	1,407	1,407	1,407	4,470	1,538	1,607
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	280	679	5,286	4,282	4,282	4,282	4,474	4,680	4,891
Agency and support/outourced services	2,971	3,322	5,818	5,057	5,057	5,057	5,194	5,433	5,677
Entertainment	-	-	56	127	127	127	73	139	145
Fleet services (including government motor transport)	32,112	47,940	40,593	27,498	27,498	27,498	49,201	52,510	42,873
Consumable supplies	2,337	3,771	2,899	7,856	7,856	7,856	5,134	8,445	8,825
Consumables: Stationery, printing and office supplies	6,589	7,422	6,625	11,002	11,002	11,002	9,405	11,930	12,467
Operating leases	84,148	11,429	37,591	34,478	34,478	34,478	50,614	55,448	45,193
Rental and hiring	-	120	25	-	-	-	-	-	-
Property payments	88,444	92,192	94,454	60,738	60,738	60,738	85,031	78,711	54,253
Transport provided: Departmental activity	13	-	-	418	418	418	437	457	478
Travel and subsistence	12,871	16,854	19,908	13,780	13,780	13,780	19,212	14,630	15,288
Training and development	199	1,625	1,422	5,585	5,585	5,585	2,711	5,799	6,060
Operating payments	1,100	408	986	3,144	3,144	3,144	1,430	3,436	3,591
Venues and facilities	76	519	918	1,767	1,767	1,767	1,866	1,931	2,017
Interest and rent on land	-	57	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	57	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	26,303	13,335	13,368	13,260	13,260	13,260	14,329	14,350	14,996
Provinces and municipalities	2,955	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Provinces	530	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	530	-	-	-	-	-	-	-	-
Municipalities	2,425	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	2,425	614	676	1,547	1,547	1,547	1,840	1,155	1,207
Departmental agencies and accounts	3,000	3,293	3,405	3,592	3,592	3,592	3,753	3,926	4,103
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3,000	3,293	3,405	3,592	3,592	3,592	3,753	3,926	4,103
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	20,348	9,428	9,287	8,121	8,121	8,121	8,736	9,269	9,686
Social benefits	14,891	6,445	7,638	3,871	3,871	3,871	4,336	4,719	4,931
Other transfers to households	5,457	2,983	1,649	4,250	4,250	4,250	4,400	4,550	4,755
Payments for capital assets	14,827	25,077	16,018	19,557	19,557	19,557	18,018	23,973	24,670
Buildings and other fixed structures	-	-	156	8,000	8,000	8,000	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	156	8,000	8,000	8,000	-	-	-
Machinery and equipment	14,291	25,077	15,862	11,557	11,557	11,557	18,018	23,973	24,670
Transport equipment	6,884	15,335	7,532	1,917	1,917	1,917	8,372	13,883	14,126
Other machinery and equipment	7,407	9,742	8,330	9,640	9,640	9,640	9,646	10,090	10,544
Software and other intangible assets	536	-	-	-	-	-	-	-	-
Payments for financial assets	1,318	171	720	-	-	-	-	-	-
Total economic classification	627,157	568,737	594,078	600,022	600,022	600,022	680,009	718,790	685,687

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	92,811	66,410	71,706	86,922	78,922	78,922	164,218	237,942	291,899
Compensation of employees	54,509	52,336	54,541	62,928	54,928	54,928	66,128	69,170	72,283
Salaries and wages	46,802	45,087	46,675	54,776	46,776	46,776	57,057	59,682	62,368
Social contributions	7,707	7,249	7,866	8,152	8,152	8,152	9,071	9,488	9,915
Goods and services	38,302	14,074	17,165	23,994	23,994	23,994	98,090	168,772	219,616
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	64	-	-	-	-	-	-	-
Catering: Departmental activities	85	47	69	72	152	152	75	78	81
Communication (G&S)	57	32	31	69	69	69	72	75	78
Consultants: Business and advisory services	4,675	3,471	5,626	11,818	11,618	11,618	85,341	155,587	205,838
Consumable supplies	-	-	43	370	290	290	388	400	418
Consumables: Stationery, printing and office supplies	4,263	4,545	5,755	5,500	5,450	5,450	5,775	6,041	6,313
Operating leases	25,527	2,101	-	-	-	-	-	-	-
Rental and hiring	-	5	-	-	-	-	-	-	-
Property payments	776	-	1,256	1,150	1,150	1,150	1,202	1,257	1,314
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,839	3,671	4,149	4,592	4,670	4,670	4,804	4,882	5,102
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	132	156	186	186	156	163	170
Venues and facilities	80	138	104	267	409	409	277	289	302
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	770,582	893,725	905,700	962,065	924,465	924,465	1,019,678	1,011,373	1,079,651
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	67,331	69,831	73,498	127,015	89,415	89,415	151,291	40,950	42,793
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	67,331	69,831	73,498	127,015	89,415	89,415	151,291	40,950	42,793
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	702,234	822,402	831,876	833,716	833,716	833,716	867,647	970,331	1,036,762
Public corporations	702,234	822,402	831,876	833,716	833,716	833,716	867,647	970,331	1,036,762
Subsidies on products and production (pc)	283,118	400,097	391,057	372,962	372,962	372,962	386,251	466,880	510,545
Other transfers to public corporations	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,017	1,492	326	1,334	1,334	1,334	740	92	96
Social benefits	1,017	1,492	326	1,334	1,334	1,334	740	92	96
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	16,000	5,000	5,000	11,000	-	-
Buildings and other fixed structures	-	-	-	16,000	5,000	5,000	11,000	-	-
Buildings	-	-	-	-	-	-	11,000	-	-
Other fixed structures	-	-	-	16,000	5,000	5,000	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	863,393	960,135	977,406	1,064,987	1,008,387	1,008,387	1,194,896	1,249,315	1,371,550

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	709,692	737,378	786,016	812,551	856,138	856,138	852,463	890,474	930,544
Compensation of employees	677,220	698,046	738,793	755,446	794,946	794,946	795,556	832,152	869,600
Salaries and wages	570,585	587,946	620,860	605,655	645,155	645,155	636,237	665,504	695,453
Social contributions	106,635	110,100	117,933	149,791	149,791	149,791	159,319	166,648	174,147
Goods and services	32,472	39,332	47,223	57,105	61,192	61,192	56,907	58,322	60,944
Administrative fees	115	118	125	202	167	167	211	221	231
Advertising	1,198	2,011	2,385	3,084	4,198	4,198	3,208	3,356	3,507
Minor assets	–	9	–	–	200	200	–	–	–
Catering: Departmental activities	112	382	581	798	998	998	813	850	888
Communication (G&S)	202	178	155	415	364	364	435	455	475
Consultants: Business and advisory services	–	5,992	1,306	–	160	160	–	–	–
Contractors	1,939	2,313	2,744	3,156	2,415	2,415	3,240	3,389	3,542
Agency and support/outourced services	3,966	3,821	6,070	15,695	14,280	14,280	8,886	8,118	8,483
Inventory: Clothing material and accessories	10,162	1,660	4,139	9,628	10,591	10,591	14,273	14,930	15,602
Inventory: Materials and supplies	–	516	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	890	–	–	–	–	–	–
Inventory: Other supplies	1,932	2,800	1,971	5,512	4,326	4,326	5,777	6,042	6,314
Consumable supplies	1,311	3,012	3,422	3,647	3,855	3,855	4,498	4,678	4,888
Consumables: Stationery, printing and office supplies	218	430	117	1,154	947	947	1,199	1,255	1,311
Rental and hiring	100	73	193	743	861	861	776	811	847
Property payments	818	1,245	6,017	1,147	3,417	3,417	1,198	1,253	1,309
Travel and subsistence	10,277	13,935	15,229	10,248	12,016	12,016	10,707	11,200	11,704
Training and development	–	–	–	40	40	40	42	44	46
Operating payments	–	169	601	535	321	321	494	517	540
Venues and facilities	122	668	1,278	1,101	2,036	2,036	1,150	1,203	1,257
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6,308	5,190	7,966	3,817	4,817	4,817	3,988	4,172	4,360
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6,308	5,190	7,966	3,817	4,817	4,817	3,988	4,172	4,360
Social benefits	6,308	5,190	7,966	3,817	4,817	4,817	3,988	4,172	4,360
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	34,912	46,585	43,562	65,558	77,928	77,928	93,063	64,082	56,805
Buildings and other fixed structures	24,929	43,872	34,619	46,688	63,340	63,340	69,688	48,000	40,000
Buildings	24,929	43,872	34,619	46,688	63,340	63,340	69,688	48,000	40,000
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9,983	2,713	8,943	18,870	14,588	14,588	23,375	16,082	16,805
Transport equipment	9,983	–	5,336	8,688	11,392	11,392	13,095	13,697	14,313
Other machinery and equipment	–	2,713	3,607	10,182	3,196	3,196	10,280	2,385	2,492
Heritage Assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	750,912	789,153	837,544	881,926	938,883	938,883	949,514	958,728	991,709

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Table B.2: Payments and estimates by economic classification: Programme 4: Provincial Secretariat of Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	46,452	57,744	55,807	63,677	59,677	59,677	62,384	62,634	65,455
Compensation of employees	34,552	42,033	37,438	42,070	38,070	38,070	42,987	44,964	46,988
Salaries and wages	29,871	36,154	31,937	35,025	31,025	31,025	35,604	37,241	38,917
Social contributions	4,681	5,879	5,501	7,045	7,045	7,045	7,383	7,723	8,071
Goods and services	11,900	15,711	18,369	21,607	21,607	21,607	19,397	17,670	18,467
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	608	-	105	100	100	100	100	105	110
Catering: Departmental activities	145	881	592	568	493	493	591	619	647
Communication (G&S)	130	78	39	44	44	44	45	46	47
Agency and support/outsourced services	1,988	4,900	3,238	8,161	8,161	8,161	7,005	4,707	4,919
Consumable supplies	711	1,517	1,064	1,041	1,351	1,351	1,043	1,091	1,141
Rental and hiring	-	84	39	180	80	80	180	189	198
Travel and subsistence	1,588	2,874	2,682	3,869	3,464	3,464	4,019	4,204	4,394
Operating payments	6,630	4,856	9,320	7,099	6,599	6,599	5,842	6,111	6,386
Venues and facilities	100	521	1,290	545	1,315	1,315	572	598	625
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	629	-	171	-	500	500	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	629	-	171	-	500	500	-	-	-
Social benefits	629	-	171	-	500	500	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	47,081	57,744	55,978	63,677	60,177	60,177	62,384	62,634	65,455

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2,037	1,892	1,769	3,131	3,131	3,131	3,630	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2,037	1,892	1,769	3,131	3,131	3,131	3,630	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	2,037	1,892	1,769	3,131	3,131	3,131	3,630	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217
Public corporations	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	421,153	424,197	442,588	463,885	463,885	463,885	485,026	503,451	526,217

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217
Public corporations	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	419,116	422,305	440,819	460,754	460,754	460,754	481,396	503,451	526,217

Table B.2: Payments and estimates by economic classification: EPWP Incentive Allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2,037	1,892	1,769	2,161	2,161	2,161	2,505	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2,037	1,892	1,769	2,161	2,161	2,161	2,505	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	2,037	1,892	1,769	2,161	2,161	2,161	2,505	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2,037	1,892	1,769	2,161	2,161	2,161	2,505	-	-

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Table B.2: Payments and estimates by economic classification: Social sector EPWP grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	970	970	970	1,125	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	970	970	970	1,125	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	970	970	970	1,125	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	970	970	970	1,125	-	-