

Vote 05

**Department of Community Safety and Transport
Management**

Department of Community Safety and Transport Management	Vote 05
To be appropriated by Vote in 2025/26	R 2 446 358
Direct Charge	Not Applicable
Responsible MEC	MEC for Community Safety and Transport Management
Administering Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General for Community Safety and Transport Management

1. Overview

Vision

Safer community and effective transport services.

Mission

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

Values

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

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

Core functions and responsibilities of the Department

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

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

The Acts, Rules, and regulations applicable to the department

- National Land Transport Act 5 of 2009;
- Airport Development Plan;
- Integrated Crime and Violence Prevention Strategy 2022;
- National Road Safety Strategy, 2016-2030;
- Rural Safety Strategy of 2018/19;
- National Subsidy Policy 2023;
- Learner Transport Policy;
- The CPF (Community Police Forum) Policy of 2019;
- The CSF (Community Safety Forum) Policy on establishment of CSFs;
- White Paper on National Civil Aviation Policy, 2017;
- White Paper on National Transport Policy, 2021;
- White Paper on National Rail Policy, 2017;
- White Paper on Policing (2016);
- White Paper on Safety and Security (2016);
- Broad-Based Black Economic Empowerment Act 53 of 2003; and
- Southern African Development Community Protocol on Transport of 1996.

Update to institutional policies and strategies

Ministerial 6-point plan on DVA

Ministerial Directives

- Farlam Commission of Enquiry Report;
- NCPS Pillars;
- Presidential Priorities;
- EXCO Makgotla Resolutions;
- SOPA Priorities;
- Transport Appeal Tribunal Resolutions;
- Rural Transport Strategy 2016;
- National Transport Master Plan (NATMAP) 2050;
- National Freight Logistics Strategy 2005;

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The department finds expression in the Medium-Term Development Plan (MTDP) strategic priority number 1 to achieve inclusive economic growth, and job creation. Priority 2: maintain and optimise social wage, "return all passenger rail corridors to service to provide a low-cost transport option for the poor" strengthen the partnership with the private sector to unlock the deployment of artisans and TVET graduates through workplace-based placements and work integrated learning opportunities. Priority 3: To build a capable, ethical, and developmental state, which prioritises rebuilding the capability of the state and to create a professional public service, strengthening law enforcement, to address crime and corruption.

The departmental plans are aligned to the following NDP goals and MTDP priorities in response to Chapter 12 of the NDP "Building safer communities and the MTDP Strategic Priority 3" Build a capable, ethical, and developmental state" In response to Chapter 3 of the NDP "Economy and Employment" and the MTPD Strategic Priority 1 "Drive inclusive growth and job creation" In response to Chapter 13 "Building a capable state" and 14" Promoting Accountability and fighting corruption" of the NDP.

In response to Chapter 12 of the NDP "Building safer communities and the MTDP Strategic Priority 3" Build a capable, ethical, and developmental state" in line with Strategic interventions the department commits to work with community structures and promoting relations between the police and communities, to ensure that safe channels are provided for citizens to report crime.

2. Review of the current financial year (2024/25)

Programme 02: Provincial Secretariat for Police

The Provincial Secretariat for Police has specific mandates assigned to perform in line with the Civilian Secretariat for Police Service Act no 2 of 2011 and Section 206 of the Constitution of the Republic of South Africa. There is a need to establish the Provincial Secretariat in line with the Act to ensure that the mandate is effectively carried out and there are resources provided in that regard; to exercise oversight function with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations. Functions decentralized in compliance with the District Development Model.

Policy and Research

The Policy and Research Unit is tasked with the responsibility to undertake research and survey projects in the North West Province. The key functions of the unit were to:

- Conduct research into any policing matter and report to the Secretariat; and
- Provide policy advice to the Minister through the Secretariat.

The Programme conducted one (01) research project on Provincial and National topics during the year by collecting and analysing data from Police Stations and policing precincts.

Provincial Research: Customer Satisfaction Survey

Data was collected at eight (08) policing precincts namely: Lethabong, Phokeng, Taung, Reivilo, Christiana, Bloemhof, Ganyesa and Stella. Data collection was completed in all Policing precincts and data capturing is in progress.

Monitoring and Evaluation

National Civilian Secretariat for Police Services together with the Provincial Secretariat (PS) commenced with Police Station visits to assess stations' compliance levels to respective legislative frameworks and prescripts governing policing. In ensuring continuous comprehensive scale approach of police performance assessment, the National Monitoring Tool (NMT) was administered at Police Stations. The Tool focused on the Custody Management by the SAPS and implemented forty (40) police stations with Detention cells.

The objective of the project is:

- To determine a level of compliance to the provisions of National Instruction 13 of 2019, directives and legislation on custody management;
- To identify challenges experienced pertaining to custody management;
- To identify stations with non-functional detention cells and the reasons thereof; and
- To outline interventions to improve compliance to custody management prescripts.

A total of sixteen (16) police stations were accessed. The final consolidated report indicating the compliance level of all the police stations with detention cells will be issued after the fourth quarter.

Domestic Violence Act Compliance: Fourteen (14) Police Stations were monitored for compliance through administration of the Domestic Violence Act Audit Tool (DVAT) at Marikana; Christiana; Morokweng; Tlhabane; Pudimoe; Lethabong; Phokeng; Mothotlung; Moeka/Vuma; Brits; Amalia; Boitekong; Jericho and Mooinooi and reports were compiled. The level of compliance is still a challenge, though there are some Police Stations showing a significant improvement in the implementation of the Domestic Violence Act.

The Programme further received and investigated thirteen (13) new complaints raised by members of the public regarding services rendered by the SAPS. The complaints included poor investigation of cases and

lack of feedback to complainants by the SAPS. The Programme also intervened in instances of breakdown in relations to restore trust and confidence in the SAPS by members of the public.

The Department facilitated three (03) engagement sessions between Independent Police Investigative Directorate (IPID) and the SAPS to monitor implementation of IPID recommendations by the SAPS. A total of fifty-two (52) recommendations were received from IPID by the SAPS, of which twenty-seven (27) were negative and requiring SAPS to initiate implementation of recommendations.

The Programme conducted unannounced visits at Police Stations. The purpose thereof was to monitor frontline service delivery of the South African Police Service (SAPS). The trends of complaints often received by the Department have shown that the services in some of the Police Stations are not satisfactory especially after hours or during the night and in most instances over the weekend. The visits were intended to determine the extent of service delivery and ensure that the Government's principles of Batho Pele are adhered to by the public service.

The process of implementing M&E special project on **SAPS 10111** Call Centre's had commenced. All seventeen (17) sampled Police Stations were visited and data collected.

Safety Promotion

Activities related to community mobilisation through crime prevention programmes were implemented as mandated. Campaign was focused on the prevention of Gender Based Violence against vulnerable groups. The campaign coincided with the 16 Days of Activism period under the "30 years of advancing collective action to end violence against women and children" where activities implemented addressed Gender Based Violence by engaging all concerned groups.

The school safety programmes were also implemented as part of the Ministerial directives to report quarterly on the implementation of the School Safety Protocol.

All programmes were implemented in collaboration with key stakeholders through the District Development Model. The Programme participated in the Accelerated Service Delivery Programme (ASDP) Thunsa Lerole activities across identified Municipalities in Ramotshere Moiloa.

In addressing the scourge of gender-based violence the Programme coordinated crime prevention Imbizo at Lerome for the community to engage with the MEC on these matters.

The Programme further conducted activities as per the National Strategic Plan on Gender Based Violence & Femicide to ensure that communities are informed, and survivors are assisted to access required services.

Community Police Relations

The Programme continued with mobilisation against crime in ensuring that support to community structures participating in community policing. The following structures received support: Community Police Forums (CPF), Community Safety Forums (CSF) and Community Safety Patrollers (CSP) to ensure that the fight against crime is accelerated. This included functionality assessments, funding, capacity building, provision of resources and consultations regarding establishment of CSFs. Engagements with identified Municipalities continued and a number of Council Resolutions were received.

The community patrollers' programme continued to be monitored and supported and more were appointed at three identified areas. The Programme continued to engage with Municipalities regarding establishment of CSFs and finalising Council resolutions.

As part of the EPWP Exit Strategy, identified patrollers received training which was conducted by D4 General Security Training Academy in Huhudi and Makwassie, where the youth was targeted. The training was conducted during the 04th to 08th and 18th to 22nd November 2024 respectively.

A total of 60 Patrollers were trained in both areas on the following grades: Grade E = Patrol Officer, Grade D = Access Patrol Officer, and Grade C = Assets Protection Officer all patrollers wrote their examination, 04 Patrollers who already had above grades were upgraded to Grade B = Supervision. The training was accredited by Safety and Security Sector Education and Training Authority (SASSETA).

Programme 03: Transport Operations

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

Transport Safety and Compliance

In order to contribute towards poverty alleviation and the reduction of road crashes and fatalities in South Africa, realising the goals of the Decade of Action road safety campaign. The Department implemented a Road Safety Volunteer programme by appointing One hundred and fifty six (156) Road Safety Rangers and Scholar Patrol Ambassadors under Expanded Public Works Programme (EPWP).

These volunteers were appointed to patrol at specific roads where there is a problem of stray animals and others to assist the learners to safely cross the road to and from school. They were operating at 8 identified spots within the North West.

Two hundred and sixty five (265) road safety awareness activities were conducted across the Province focussing on Pedestrian Safety, Cyclist Safety, and Passenger - Driver Safety. These activities were conducted to create road safety awareness among all categories of road users and to ultimately reduce number of road crashes and fatalities across the Province.

The Department was also able to involve five hundred and one (501) schools in Road Safety Programmes such as Scholar Patrol, Road Safety Debates and School Presentations. The main purpose of these programmes was to encourage learners to begin to discuss transport safety and compliance matters among themselves and at the same time improving their skills on public debate and research.

Public Transport Services

Public transport services purpose is to plan and facilitate the provision of subsidised transport services through coordination and cooperation with planning authorities. Subsidized bus transport is provided by three (03) bus companies in the three (03) Districts in the Province, which are Atamelang Bus Transport in Ngaka Modiri Molema District, and Bojanala Bus and Thari Bus Services operating in the Bojanala District. In the Dr Ruth Segomotsi a replacement operator was concluded due to non-performance of the previous operator, awaiting the signing of the Service Level Agreement (SLA). Atamelang Bus Transport has been terminated due to non-performance, the replacement process is underway.

Learner Transport is provided to 358 schools in the four Districts of the North West Province. Appointment of the supervision and electronic monitoring firm was concluded in the 2024/25 financial year for monitoring of subsidised bus contracts for a period of three (3) years.

The programme held workshops in Ngaka Modiri Molema and Bojanala to deal with challenges of late payment of invoices due to submission of wrong invoices and supporting documents from the operators.

Programme 04: Transport Regulations

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

Transport Administration and Licensing

The purpose of the Sub-programme is to monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act (Act 93 of 1996).

The programme conducted compliance monitoring inspections at eleven registering authorities, in strengthening controls related to the requirements of the National Road Traffic Act.

Workshops for end user representative/Registering Authorities supervisors to enable Registering Authorities to validate concepts and provide practical feedback about the implementations of strategies, legislative priorities, and system enhancement.

The sub-programme is mandated with the responsibility to collect over R700 thousand on motor vehicle licence fees, however the operational budget allocated cannot allow the sub-programme to extensively implement the identified revenue enhancement strategies with specific focus on outstanding motor vehicle licensing fees. The department has increased its annual tariffs by 6 per cent, this is intended to improve the set targets over the MTEF.

Operator License and Permits

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

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

NWPTIT managed to engage 84 Taxi Associations to resolve various issues that contributed to the unnecessary taxi violence and conflicts that erupted in the various parts of the North West Province and this also included several Court orders that had been perused and discussed. Some of the Court cases are still ongoing and the parties are still engaged in the filling of further court documents with a view to fast track the entire processes. All planned Provincial Regulatory Entity (PRE) sittings were conducted.

Law Enforcement

Primary purpose is to maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This also includes overloading control along the road network. The management, approval, and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation.

Law enforcement activities included the launch of Women Month and the Trans Kalahari Corridor operations hosted on behalf of the country, for which the department had to ensure that it receives all attention required as well as achievement of objectives thereof.

Government Motor Fleet

The sub-programme is mandated to maintain the government white fleet. The decentralisation of white fleet project is completed, however the department is still responsible for the maintenance and repairs contract RT46 in the Province. The process of opening individual accounts for departments is underway.

The department managed to procure 30 vehicles in the 2024/25 financial year, based on the needs of various programmes within the department.

Challenges for 2024/25 and plans to overcome them

- Departments did not have sufficient maintenance budget to pay the FNB Fleet services account.
- Late payments by Departments.

3. Outlook for the coming financial year (2025/26)

The department seeks to improve the efficiency, effectiveness, and accountability through improving coordination and strengthening business processes. This will be achieved through efficient and effective planning and management of human resource, finances, procurement, information technology, emergency preparedness and sustainable operations. Despite the continuous reduction in budget allocation over the medium-term period, the department commits to ensuring that its mandate is executed and to deliver beneficial services to the community. The department will implement the following activities in the 2025/26 financial year under various programmes:

Programme 02: Provincial Secretariat for Police Services

- Monitor police stations across the province;
- Receive and investigate service delivery complaints against the SAPS from communities;
- Assess compliance to the Domestic Violence Act at police stations;

- Unannounced visits during weekends and at night to monitor front line service delivery;
- Monitoring implementation of IPID Recommendations by the SAP;
- Conduct research to inform policing policy;
- Implementation of Social Crime Prevention programmes;
- Support community structures' participation in community policing;
- Community engagements and awareness programmes targeting vulnerable groups such as women; and
- Contribution to poverty alleviation programmes and creation of job opportunities through appointment of Community Safety Patrollers under the Expanded Public Works Programme.

Programme 03: Transport Operations

Public Transport Services

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

Transport Safety and Compliance

The provision of road safety education and awareness to the public throughout the province advocating road safety education through the implementation of three initiatives, which are Road Safety Education, Road Safety Promotion and Road Safety Community Engagements.

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

Coordination of Provincial Safety and Compliance initiatives within the province.

Programme 04: Transport Regulations

Transport Administration and Licensing

The Department will continue to monitor the performance of all the licensing services centers to ensure compliance to the National Road Traffic Act and its Regulations (Act 93 of 1996).

Law Enforcement

The sub-programme plans to maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by the relevant legislation.

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

The department plans to enroll 20 successful candidates into the learnership programme with one of the traffic colleges in the country. The students will be permanently appointed once they have completed their diploma. This will also reduce the vacancy rate within the law enforcement due to aging force exiting the system for retirement.

4. Reprioritization

Funds have been reprioritised in all programmes over the MTEF. A total of R23.4 million is reprioritized between the four (4) programmes to ensure that they can carry out their planned service delivery mandates of the Department of Community Safety and Transport Management in the 2025/26 financial year.

Reprioritization between Economic Classification, capital expenditure reduced with R24.1 million, and increased goods and services with R21.2 million and Transfers and Subsidies for social benefits with R2.9 million.

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

Table 5.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	1 160 530	1 307 320	1 474 007	1 351 322	1 351 322	1 351 322	1 438 590	1 488 913	1 537 888
Conditional grants	133 531	229 811	137 936	143 944	143 944	143 944	152 411	155 800	162 845
Provincial Transport Operations Grant	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845
Expanded Public Works Programme (Community safety Patrollers)	2 273	1 638	1 477	1 357	1 357	1 357	3 436	–	–
Departmental receipts	849 437	961 115	762 843	817 741	817 741	817 741	855 357	893 848	934 071
Financing	8 275	241 500	347 224	50 000	125 047	50 000	–	–	–
Total receipts	2 151 773	2 739 746	2 722 010	2 363 007	2 438 054	2 363 007	2 446 358	2 538 561	2 634 804

The Departmental Appropriation is sourced largely from the Equitable Share at R1.4 billion, followed by Own Revenue at R855.3 million and Conditional Grants at R152.4 million. The medium-term baseline allocation of R2.4 billion in 2025/26, R2.5 billion in 2026/27 and R2.6 billion in 2027/28 is mainly to deliver on its key mandate of ensuring that “promotion of community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement, oversight of the police and to coordinate public transport services”.

The overall budget increased by 3.5 per cent in 2025/26 from the adjusted Appropriation of R2.4 billion in 2024/25. There is an increase of 3.8 per cent in 2026/27, and a further increase of 3.8 per cent in 2027/28.

The budget allocation for equitable share is R1.4 billion in 2025/26, R1.4 billion in 2026/27 and R1.5 billion in 2027/28 financial year.

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

The Public Transport Operations Grant (PTOG) has an allocation of R148.9 million in 2025/26, R155.8 million in 2026/27 and further increased to R162.9 million allocation in the 2027/28 financial year. The Social Sector Expanded Public Works EPWP grant is used to fund crime prevention programmes within the province and has been allocated R3.4 million in the 2025/26 financial year.

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	607 546	619 321	628 502	637 436	637 436	637 436	706 758	738 429	771 659
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	607 546	619 321	628 502	637 436	637 436	637 436	706 758	738 429	771 659
Sales of goods and services other than capital assets	218 975	319 356	107 602	153 507	153 507	153 507	110 568	115 599	120 801
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	20 542	21 473	24 203	26 798	26 798	26 798	38 031	39 820	41 611
Interest, dividends and rent on land	1	11	1	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 373	954	2 535	-	-	-	-	-	-
Total departmental receipts	849 437	961 115	762 843	817 741	817 741	817 741	855 357	893 848	934 071

There is an increase of 4.5 per cent in 2025/26, 4.5 per cent increase in 2026/27 and then grows by 4.5 per cent in the outer year. The department is slowly recovering from revenue reductions due to decentralizing the white fleet function to departments, from log sheets revenue source. The department is currently working on a draft revenue enhancement strategy in trying to improve collection through introduction of new revenue sources.

Fines, Penalties and Forfeits

Fines, penalties and forfeits largely reflect the collection of traffic fines from non-compliance of road traffic laws and regulations. The department implemented improved recovery strategies and measures for the collection of accrued fines registered in the past financial years. Implemented measures have improved collections when compared to the previous financial year's performance. The revenue increases by 41.9 per cent in 2025/26, 4.7 per cent in 2026/27 and 4.5 per cent in the outer year. The increase in the 2025/26 financial year is influenced by the current year over collection.

Sales of goods and services other than capital assets

Sale of goods and services other than capital assets consists of revenue on sale of personalized and specific number plates, registration of classification of vehicles, such as abnormal loads and special vehicles, as well as applications for learners' and drivers' licenses. This is the second largest source of revenue for the Department. The revenue source has significantly under collected in the 2024/25 financial year. The department will continue to explore strategies to increase the revenue collection. The revenue decreases by 28 per cent in 2025/26; then increases by 4.4 per cent in 2026/27 and increase further by 4 per cent in 2027/28.

Motor Vehicle License Tax

The department's major revenue collection item is Tax receipts (Motor Vehicle licenses), collected in terms of the National Road Traffic Act. The function of collecting motor vehicle license tax is performed at various registering authorities, both internal and external third-party agents for the department across

the province. The department contracted with South African Post Offices and Municipalities as collecting agents for Motor vehicle license in some parts of the province. The department has increased its 2024 tariffs by 6 per cent, and project to increase the revenue collection over the MTEF. The revenue increases by 10.9 per cent in 2025/26 and 4.5 per cent in 2026/27 and 4.5 per cent increase in the outer year.

6.3 Donor funding

None

7. Payment Summary

7.1 Key assumptions

The revised projections for Consumer Price Index (CPI) inflation, as published in the 2024 Medium Term Budget Policy Statement (MTBPS) are 4.5 per cent in 2025/26, 4.5 per cent in 2026/27 and 4.5 per cent for 2027/28 financial years.

The revised projections for the personnel budget inflation relating to the Cost-of-Living Adjustments for 2025/26 is based on the Guidelines for Costing and Budgeting for Compensation of Employees, Provincial Departments are required to ensure adequate provision for personnel costs.

7.2 Programme Summary

The following tables are summaries of payments outcomes and estimates per programme and economic classification for the period 2021/22 to 2027/28 respectively.

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

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	346 897	341 539	386 255	368 555	379 055	379 055	410 014	442 758	462 619
2. Provincial Secretariat for Police Service	41 143	45 492	42 560	56 506	52 006	52 006	61 587	60 835	63 571
3. Transport Operations	1 321 965	1 929 752	1 593 853	1 434 528	1 511 498	1 498 564	1 446 309	1 484 237	1 533 326
4. Transport Regulations	434 967	435 174	455 244	503 418	495 495	495 495	528 448	550 731	575 288
Total	2 144 972	2 751 957	2 477 912	2 363 007	2 438 054	2 425 120	2 446 358	2 538 561	2 634 804

The departmental funding is allocated to four programmes, with Transport Operations receiving R1.4 billion, translating to 66 per cent of the total departmental budget in the first year of the MTEF, followed by Transport Regulations with R528 million or 21.6 per cent. Administration programme provides support to three core function programmes and is allocated R410 million or 16 per cent. Provincial Secretariat for Police Services programme has been allocated only 2.4 per cent or R61.5 million of the total departmental budget allocation.

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 398 641	1 725 254	1 433 446	1 569 551	1 567 896	1 554 962	1 633 319	1 698 879	1 775 377
Compensation of employees	661 636	671 881	714 749	791 460	762 276	762 274	827 592	873 692	912 940
Goods and services	736 962	1 053 350	718 652	778 091	805 620	792 688	805 727	825 187	862 437
Interest and rent on land	43	23	45	–	–	–	–	–	–
Transfers and subsidies to:	701 760	981 970	942 282	747 494	815 750	815 750	763 797	790 528	808 288
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4 617	5 413	4 311	3 757	3 757	3 757	3 561	3 675	3 840
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	681 611	967 647	929 345	736 671	801 671	801 671	749 767	777 070	794 224
Non-profit institutions	1 115	1 271	3 263	1 387	1 387	1 387	3 451	3 518	3 676
Households	14 417	7 639	5 363	5 679	8 935	8 935	7 018	6 265	6 548
Payments for capital assets	44 571	44 733	22 184	45 962	54 408	54 408	49 242	49 154	51 139
Buildings and other fixed structures	20 538	22 826	5 081	24 070	24 070	24 070	24 070	24 070	25 153
Machinery and equipment	24 033	21 907	17 103	21 892	30 338	30 338	25 172	25 084	25 986
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	80 000	–	–	–	–	–	–
Total economic classification	2 144 972	2 751 957	2 477 912	2 363 007	2 438 054	2 425 120	2 446 358	2 538 561	2 634 804

Compensation of Employees

Compensation of Employees increases by 8.5 per cent in 2025/26, 5.6 per cent in 2026/27 and 4.5 per cent in 2027/28. The department was granted an approval to fill fifty-two (52) positions in the 2024/25 financial year inclusive of replacement positions and new positions from the approved organizational structure.

Goods and Services

The economic classification in the past financial years has fluctuated, with 56 per cent allocated for Scholar Transport and 42 per cent allocated to other contractual obligations. Expanded Public Works Programme Incentive Grant amounts to R3.4 million (EPWP), with an increase of 153 per cent from the previous financial year (2024/25).

Scholar Transport received budget allocation of R450 million out of the total allocation, and the other main cost drivers are contractual in nature. They include rental of office buildings, operating leases, labour saving devices and security services. Electronic Monitoring System for Commuter Bus Subsidies, Development of Provincial Land Transport Policy and Development for Provincial Land Transport Framework (PLTF) have been allocated a budget of R11.7 million and R2.8 million respectively.

Transfers and Subsidies

Commuter Bus Subsidy allocation is largely funded through equitable share allocation under Public corporations and Private enterprises, allocation also caters for Non-Profit Institutions, Departmental agency and accounts and Households (Leave gratuity and injury on duty). The budget under the economic classification shows a slight increase of 2.2 per cent in 2025/26, increases by 3.5 per cent in 2026/27 and grows further by 2.2 per cent in 2027/28.

Payments for capital assets

The budget allocation is for Buildings and other Fixed structures, as well as Machinery and Equipment. Infrastructure projects as per Table B5 have been allocated R24 million in the 2025/26 financial year.

The department has set aside a budget to procure white fleet as per the needs identified in 2025/26 and other machinery and equipment e.g., Desktop Computers and other departmental tools of trade above R5 thousand rand. Increase of the budget is influenced by the new needs due to appointments and aging and damaged ICT equipment's that need replaced.

The allocated budget reflects a fluctuating trend over the years. It indicates an increase of 7 per cent in 2025/26; decreases by 0.18 per cent in 2026/27 then increases by 4 per cent in the 2027/28.

7.4 Infrastructure payments

Table 5.5 : Summary of provincial infrastructure payments and estimates 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
Existing infrastructure assets	21 920	22 416	6 099	26 070	5 570	5 570	11 070	11 162	11 664
Maintenance and repairs	–	359	1 018	2 000	2 000	2 000	2 000	2 092	2 186
Upgrades and additions	21 920	22 057	5 081	24 070	3 570	3 570	9 070	9 070	9 478
Refurbishment and rehabilitation	–	–	–	–	–	–	–	–	–
New infrastructure assets	–	769	–	–	20 500	20 500	15 000	15 000	15 675
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	21 920	23 185	6 099	26 070	26 070	26 070	26 070	26 162	27 339

7.4.1 Departmental infrastructure payments

The department has allocated a total budget of R26 million in the 2025/26 financial year for the implementation of three (3) projects: the Renovations at two (2) provincial Airports - GD Montshiwa Airport and New Pilanesberg Airport Terminal Building under Transport Operations; Renovation of Zeerust weighbridges; and the Renovation of Pilanesberg Airport under Transport Regulations.

The Infrastructure budget indicates a 0 per cent increase in 2025/26, an increase of 0.3 per cent in 2026/27, and then further increases by 4.4 per cent in 2027/28.

7.4.2 Maintenance (Table B5)

The allocation of R2 million caters for maintenance and repairs at Five (5) existing weigh bridges in the North West province which are Koster; Ventersdorp; Zeerust; Potchefstroom North and South; and Lichtenburg Weighbridge.

7.4.3 Non-Infrastructure Items (Table B5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 5.6 : Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
North West Transport Investments (Pty) Ltd	–	111 832	384 000	–	–	–	–	–	–
Total departmental transfers	–	111 832	384 000	–	–	–	–	–	–

7.6.2 Transfers to other Entities

Table 5.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Community Police Forums	1 115	1 271	1 327	1 387	1 387	1 387	1 451	1 518	1 586
Atamelang and Amorosa	682 512	917 719	739 592	736 671	736 671	736 671	761 767	796 808	832 698
SA Express	–	–	–	–	–	–	–	–	–
Skills Development Levy	1 395	2 000	2 100	2 194	2 194	2 194	2 295	2 401	2 509
Government License Fees	3 619	3 793	2 707	1 500	1 500	1 500	1 200	1 205	1 259
South African National Taxi Council(SANTACO)	–	–	2 000	–	–	–	2 000	2 000	2 090
Total departmental transfers	688 641	924 783	747 726	741 752	741 752	741 752	768 713	803 932	840 142

7.6.3 Transfers to Local Government

None

8. Receipts and retentions

None

9. Programme description

9.1 Description and Outputs

Programme 1: Administration: To provide the Department with the overall management and administrative support, in order to ensure that it delivers on its mandate in an integrated, efficient, effective, and sustainable manner.

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

Table 5.8 : 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	11 411	17 445	19 075	19 712	18 952	18 952	21 457	22 444	23 455
2. Office of the HoD	2 822	3 197	4 178	5 801	5 201	5 201	6 647	6 954	7 269
3. Financial Management	195 029	174 629	189 914	169 499	170 958	170 958	192 460	214 554	224 142
4. Corporate Support	98 049	80 254	77 219	97 012	95 546	95 546	95 528	99 874	104 368
5. Legal	2 402	9 131	14 653	14 315	16 382	16 382	15 233	15 934	16 653
6. Security	37 184	56 883	81 216	62 216	72 016	72 016	78 689	82 998	86 732
Total payments and estimates	346 897	341 539	386 255	368 555	379 055	379 055	410 014	442 758	462 619

Table 5.9 : 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	337 148	331 880	378 938	362 024	371 107	371 107	403 269	435 703	455 247
Compensation of employees	131 277	138 844	146 998	179 973	169 843	169 843	185 022	201 563	210 567
Goods and services	205 871	193 013	231 895	182 051	201 264	201 264	218 247	234 140	244 680
Interest and rent on land	–	23	45	–	–	–	–	–	–
Transfers and subsidies to:	6 706	5 241	2 981	3 517	3 770	3 770	3 679	3 849	4 022
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	1 395	2 000	2 100	2 194	2 194	2 194	2 295	2 401	2 509
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 311	3 241	881	1 323	1 576	1 576	1 384	1 448	1 513
Payments for capital assets	3 043	4 418	4 336	3 014	4 178	4 178	3 066	3 206	3 350
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 043	4 418	4 336	3 014	4 178	4 178	3 066	3 206	3 350
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	346 897	341 539	386 255	368 555	379 055	379 055	410 014	442 758	462 619

The budget for the programme increased by 8 per cent in 2025/26; increases by 7.9 per cent in 2026/27 and increased by 4.5 per cent in the outer year.

Compensation of Employees

The department is in the process of filling the replacements and new positions as per the departmental approved organizational structure within the moratorium regulations placed by DPSA. The introduction of the District Development Model has contributed to an increase of the budget under Programme 01: Administration over the MTEF.

The department appointed forty-seven (47) officials through a 24 months graduate internship programme ending in the 2025/26 financial year, and their stipend has been budgeted under Compensation of Employees.

The budget increases by 8.9 per cent in 2025/26; increases by 6.7 per cent in 2026/27 and then increases by 4.6 per cent in the outer year.

Goods and services

The increase in the budget was influenced by annual escalations into our contractual obligations. Economic classification covers expenditure for contractual obligations, such as leases, telecommunication, and procurement of stationery, property payments (security and property payments). The budget also includes major cost drivers, which are Legal fees, Audit fees, Bank charges and Commission for revenue third party agents. The budget increases by 8.4 per cent in 2025/26; increases by 7.2 per cent in 2026/27 and increases further by 4.5 per cent in 2027/28.

Transfers and subsidies

The budget makes provision for payment of leave gratuity and injury on duty expenses. Included in the budget is an allocation for Departmental Agencies particularly for the Skills Levy that is mandated by the Department of Labour relating to employment issues. The budget over the MTEF decreases by 2 per cent in 2025/26; then by 4.6 per cent in 2026/27 and 4.5 per cent in 2027/28 respectively.

Payment for Capital Assets

The budget under this economic classification is reserved for procurement of ICT equipment and office furniture for the department. Over the MTEF, the budget increases by 1.7 per cent in 2025/26, grows by 4.6 per cent and 4.6 per cent in 2026/27 and 2027/28 respectively.

Service Delivery Measures: Programme 01: Administration

Table 5.10 : Service delivery measures: Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of audit findings resolved	1	1	1	1
Percentage of invoices paid within 30 days	1	1	1	1
Percentage of budget for goods and services spent on enterprises owned by women	0	0	0	0
Percentage of budget for goods and services spent on enterprises owned by youth	0	0	0	0
Percentage of budget for goods and services spent on enterprises owned by people with disabilities	0	0	0	0
Number of reports compiled on the implementation of the disaster management plan	1	4	4	4

Programme 2: Provincial Secretariat for Police Services

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
1. Programme Support	3 983	776	1 971	2 387	2 287	2 287	2 803	2 932	3 064
2. Policy and Research	1 372	1 508	1 746	3 543	1 943	1 943	3 747	3 918	4 093
3. Monitoring and Evaluation	13 674	14 957	14 944	18 208	16 408	16 408	18 519	19 370	20 241
4. Safety Promotion	15 347	25 148	18 177	27 615	26 715	26 715	30 938	28 778	30 074
5. Community Police Relations	6 767	3 103	5 722	4 753	4 653	4 653	5 580	5 837	6 099
Total payments and estimates	41 143	45 492	42 560	56 506	52 006	52 006	61 587	60 835	63 571

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25		2025/26	2026/27	2027/28
Current payments	39 890	44 032	41 188	54 834	49 931	49 931	59 782	58 947	61 598
Compensation of employees	27 988	25 253	26 813	40 798	31 098	31 098	42 674	44 636	46 643
Goods and services	11 902	18 779	14 375	14 036	18 833	18 833	17 108	14 311	14 955
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 253	1 460	1 372	1 672	1 675	1 675	1 805	1 888	1 973
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	71	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 115	1 271	1 263	1 387	1 387	1 387	1 451	1 518	1 586
Households	138	189	38	285	288	288	354	370	387
Payments for capital assets	–	–	–	–	400	400	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	400	400	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	41 143	45 492	42 560	56 506	52 006	52 006	61 587	60 835	63 571

A total budget of R61 million is allocated over the five (5) Sub-programmes in 2025/26, R60.8 million in 2026/27 and R63.5 million in the outer year.

Compensation of Employees

The budget indicates growth over the MTEF, with an increase of 4.5 per cent in 2025/26; 4.6 per cent increase in 2026/27, and by 4.5 per cent in 2027/28. The programme is in the process of filling advertised vacant positions.

Goods and services

The overall budget is R17.1 million in 2025/26; R14.3 million in 2026/27 and R14.9 million in 2027/28. The allocation in 2025/26 includes R3.4 million intended for Social Sector Expanded Public Works Programme Incentive Grant, the budget is augmented with equitable share of R3 million to contribute towards eradication of unemployment through appointment of community safety patrollers. This project provide training as a skills transfer and assist them in the future career endeavours.

All Safety promotion programmes are budgeted under this allocation, it ensures community participation in the fight against crime through awareness programmes and projects.

Transfers and subsidies

The economic classification caters for Community Police Forums funding that assist with crime prevention initiatives. The budget amounts to R1.4 million for 2025/26; R1.5 million for 2026/27 and R1.5 million in 2027/28 financial year.

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

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Social Crime prevention programmes implemented	7	4	7	7
Number of Community structures supported to participate in community policing	4	3	3	3
Number of Police stations monitored	40	43	86	86
Number of Police stations monitored on compliance to implementation of Domestic Violence Act (98) SAPS	40	43	86	86
Percentage of new service delivery complaints against SAPS resolved	50%	1	1	1
Number of monitoring compliance forums held with IPID and the SAPS to monitor Implementation of recommendations	2	2	2	2
Number of research projects conducted on policing	–	–	–	–

Programme 3: Transport Operations

Description and objectives: The programme's objective is to plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities and the private sector to enhance implementation of safety initiatives and mobility of all communities, particularly those currently without or with limited access.

Priorities for 2025/26 includes the renovations of Pilanesberg Airport and Construction of ablution facilities in GD Montshiwa Airport budgeted at R15 million over the MTEF.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support Operations	2 033	2 304	1 790	3 130	2 080	2 080	3 340	3 494	3 651
2. Public Transport Services	1 016 312	1 442 647	1 377 813	1 212 926	1 268 426	1 268 426	1 230 229	1 260 084	1 298 864
3. Operator Licences and Permits	208 724	388 160	130 595	119 730	135 950	123 016	105 172	108 926	113 829
4. Transport Safety and Compliance	26 844	31 005	35 483	40 286	34 686	34 686	43 360	45 355	47 395
5. Transport Planning and Policy Development	7 753	3 578	6 686	12 066	7 066	7 066	8 455	8 847	9 244
6. Infrastructure Operations	60 299	62 058	41 486	46 390	63 290	63 290	55 753	57 531	60 343
Total payments and estimates	1 321 965	1 929 752	1 593 853	1 434 528	1 511 498	1 498 564	1 446 309	1 484 237	1 533 326

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	601 520	927 631	567 655	671 005	667 470	654 536	668 461	679 340	710 023
Compensation of employees	116 170	119 724	129 702	127 786	128 886	128 886	137 034	143 339	149 789
Goods and services	485 307	807 907	437 953	543 219	538 584	525 650	531 427	536 001	560 234
Interest and rent on land	43	–	–	–	–	–	–	–	–
Transfers and subsidies to:	688 092	971 625	934 985	739 362	807 362	807 362	755 036	781 417	798 767
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3 222	3 413	2 140	1 563	1 563	1 563	1 266	1 274	1 331
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	681 611	967 647	929 345	736 671	801 671	801 671	749 767	777 070	794 224
Non-profit institutions	–	–	2 000	–	–	–	2 000	2 000	2 090
Households	3 259	565	1 500	1 128	4 128	4 128	2 003	1 073	1 122
Payments for capital assets	32 353	30 496	11 213	24 161	36 666	36 666	22 812	23 480	24 536
Buildings and other fixed structures	18 228	19 143	3 936	15 000	20 500	20 500	15 000	15 000	15 675
Machinery and equipment	14 125	11 353	7 277	9 161	16 166	16 166	7 812	8 480	8 861
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	80 000	–	–	–	–	–	–
Total economic classification	1 321 965	1 929 752	1 593 853	1 434 528	1 511 498	1 498 564	1 446 309	1 484 237	1 533 326

Public Transport Services sub programme is the largest funded at R1.2 billion, with a mandate of management of subsidised public transport contracts to provide mobility to commuters (Learner Transport Services and Commuter Bus subsidies). Over the MTEF the budget increases by 0.8 per cent in 2025/26, increases by 2.6 per cent in 2026/27 and by 3 per cent in the 2027/28 financial year.

Compensation of Employees

The budget indicates growth over the MTEF. The programme is in the process of filling vacant positions that were advertised in the 2024/25 financial year. There is 7.2 per cent increase in 2025/26, an increase by 4.6 per cent in 2026/27, and a further growth by 4.5 per cent in 2027/28 financial year.

Goods and services

A decline has been registered in the 2025/26 budget, which slightly increases over the two outer years. Learner transport services is the major cost driver within the programme with a budget of R450 million.

A budget of R12 million has been set aside in the 2025/26 financial year, for Electronic Monitoring systems for commuter bus subsidies and Learner transport services, the Development of Provincial Land Transport Policy, and the Development of Provincial Land Transport Framework (PLTF) respectively.

Transfers and subsidies

Public Transport Operations Grant (PTOG) for Commuter Bus Services is allocated under this programme to augment the equitable share budget allocation. This subsidy is largely funded through equitable share with 80.6 per cent of the total allocation. The grant is allocated R148.9 million for 2025/26, R155.8 million for 2026/27 and R162.8 million for 2027/28.

The department has reserved R2 million in the 2025/26 financial year, for funding of South African National Taxi Association (SANTACO), in support of the Taxi industry within the Province. It's main strategic mandate is to contribute towards functional taxi structures in the North West Province.

Payment for capital assets

The budget includes renovations of the Departmental Infrastructure Assets. Buildings and other fixed structures budget caters for the renovation of Pilanesburg Airport and Construction of Ablution Facilities at GD Montshiwa Airport. The budget allocation in 2025/26 is R15 million; 2026/27 with R15 million, and R15.6 million in 2027/28 respectively.

Service delivery measures: Programme 3: Transport Operations

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of commuter routes subsidised	787	787	787	787
Number of schools benefiting from subsidised learner transport	358	358	358	358
Number of road safety awareness interventions conducted	3	4	4	4
Number of operating license adjudicated	–	360	324	298

Programme 4: Transport Regulations

Description and objectives: The purpose of the programme is to ensure the provisioning of a safer transport environment through the regulation of road traffic law enforcement, the registration, as well as the licensing of vehicles and drivers.

Priorities for 2025/26 includes Renovation of Zeerust Weighbridge that has a budget allocation of R9 million.

Table 5.17 : Summary of payments and estimates by sub-programme: Programme 4: 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
1. Programme Support (Traffic)	1 910	2 018	1 915	2 933	2 133	2 133	3 079	3 220	3 365
2. Transport Admin & Licensing	17 179	24 869	34 126	36 531	37 431	37 431	37 886	39 627	41 410
3. Law Enforcement	415 878	408 287	419 203	463 954	455 931	455 931	487 483	507 884	530 513
Total payments and estimates	434 967	435 174	455 244	503 418	495 495	495 495	528 448	550 731	575 288

Table 5.18 : Summary of payments and estimates by economic classification: Programme 4: 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	420 083	421 711	445 665	481 688	479 388	479 388	501 807	524 889	548 509
Compensation of employees	386 201	388 060	411 236	442 903	432 449	432 447	462 862	484 154	505 941
Goods and services	33 882	33 651	34 429	38 785	46 939	46 941	38 945	40 735	42 568
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	5 709	3 644	2 944	2 943	2 943	2 943	3 277	3 374	3 526
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 709	3 644	2 944	2 943	2 943	2 943	3 277	3 374	3 526
Payments for capital assets	9 175	9 819	6 635	18 787	13 164	13 164	23 364	22 468	23 253
Buildings and other fixed structures	2 310	3 683	1 145	9 070	3 570	3 570	9 070	9 070	9 478
Machinery and equipment	6 865	6 136	5 490	9 717	9 594	9 594	14 294	13 398	13 775
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	434 967	435 174	455 244	503 418	495 495	495 495	528 448	550 731	575 288

The programme's budget grows steadily over the MTEF. The allocation for 2025/26 is R528.4 million; R550.7 million in 2026/27, and R575.2 million in 2027/28.

Goods and services

The economic classification has an allocation of R38.9 million with 0.4 per cent increase in 2025/26; increases by 4.5 per cent in 2026/27, and then has a further increase of 4.5 per cent in 2027/28. The major cost drivers for the programme includes Travel & subsistence for Law Enforcement, maintenance of law enforcement equipments and Weighbridges. The department has set aside R4 million for procurement of uniform for traffic officials.

A budget for advertising is mainly used for revenue enhancement programmes inclusive of media coverage.

Transfers and Subsidies

This item has seen an increase in expenditure due to the high number of resignations and the aging workforce that left due to retirement. The allocation also goes towards payment of injury on duty invoices. The programme ensured that there is sufficient budget allocation through re-prioritisation of

funds within the programme to enable payment of leave gratuities. The budget increases by 11 per cent in 2025/26 and increases by 3 per cent in 2026/27, and then by 4.5 per cent in the outer year.

Payments for capital Assets

The allocation under the programme includes a budget for infrastructure projects, Traffic law enforcement equipment and procurement of Law Enforcement vehicles. The programme has set aside R8.7 million in the 2025/26 for the procurement of transport equipment, with only R9 million for Infrastructure projects. Law enforcement tools of trade remains a main cost driver and has been allocated R6 million in the 2025/26; R6.2 million in 2026/27 and a further R6.5 million in the outer year.

Service delivery measures: Programme 4: Transport Regulations

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of compliance inspections conducted	112 (56 RA 56 DLTC AND VTS)	99 (42 RA 28 DLTC AND 29 VTS)	99 (42 RA 28 DLTC AND 29bVTS)	99 (42 RA 28 DLTC AND 29bVTS)
Number of strategic law enforcement operations speed conducted	12 383	6 538	6 566	6 594
Number of overload vehicles weighed	–	–	–	–

10. Other programme information

10.1 Personnel numbers and costs

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

Table 5.20 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 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	474	271	367	321	346	371	371
2. Provincial Secretariat for Police Service	92	36	60	37	39	41	41
3. Transport Operations	360	91	178	140	162	184	184
4. Transport Regulations	1 108	1 003	1 086	1 134	1 212	1 290	1 290
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	2 034	1 401	1 691	1 632	1 759	1 886	1 886
Total provincial personnel cost (R thousand)	661 636	671 881	714 749	762 274	827 592	873 692	912 940
Unit cost (R thousand)	325	480	423	467	470	463	484

1. Full-time equivalent

Table 5.21 : 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	1 363	305 264	961	376 966	1 218	396 780	1 139	27	1 166	356 420	1 275	432 846	1 392	460 816	1 392	481 485	6.1%	10.5%	51.0%
8 – 10	490	258 295	326	227 543	359	230 815	304	9	313	308 009	331	274 865	338	288 390	338	301 367	2.6%	-0.8%	35.2%
11 – 12	135	60 396	80	62 798	88	67 780	75	3	78	65 122	78	79 937	81	83 615	81	87 378	1.3%	10.3%	9.3%
13 – 16	45	38 650	33	38 954	26	27 509	26	–	26	29 183	26	37 004	26	37 796	26	39 497	–	10.6%	4.2%
Other	1	50	1	51	–	–	49	–	49	2 940	49	2 940	49	3 075	49	3 213	–	3.0%	0.4%
Total	2 034	662 655	1 401	706 322	1 691	722 884	1 593	39	1 632	762 274	1 739	827 592	1 886	873 692	1 886	912 940	4.9%	6.2%	100.0%
Programme																			
1. Administration	474	131 277	271	138 844	367	146 998	321	–	321	169 843	346	185 022	371	201 563	371	210 567	4.9%	7.4%	22.8%
2. Provincial Secretariat for Police Service	92	27 988	36	25 253	60	26 813	37	–	37	31 098	39	42 674	41	44 636	41	46 643	3.5%	14.5%	4.8%
3. Transport Operations	360	116 170	91	119 724	178	129 702	140	–	140	128 886	162	84 433	184	88 318	184	92 232	9.5%	-10.5%	12.1%
4. Transport Regulations	1 108	386 201	1 003	388 060	1 066	411 236	1 095	39	1 134	432 447	1 212	515 463	1 290	539 175	1 290	563 438	4.4%	9.2%	60.2%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 034	661 636	1 401	671 881	1 691	714 749	1 593	39	1 632	762 274	1 739	827 592	1 886	873 692	1 886	912 940	4.9%	6.2%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	–	–	–	–	–	–	–	1	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	–	–	–	–	–	–	1	1	–	–	–	–	–	–	–	–	-100.0%	–	–

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

10.2 Training

Table 5.22 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	1 101	1 154	1 205	1 259	1 259	1 259	1 315	1 375	1 437
2. Provincial Secretariat for Police Ser	1 431	1 500	1 566	1 636	1 636	1 636	1 709	1 788	1 868
3. Transport Operations	984	1 031	1 076	1 124	1 124	1 124	1 174	1 228	1 283
4. Transport Regulations	1 666	1 746	1 823	1 905	1 905	1 905	1 990	2 082	2 176
Total payments on training	5 182	5 431	5 670	5 924	5 924	5 924	6 188	6 473	6 764

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	2 034	1 401	1 691	1 632	1 632	1 632	1 759	1 886	1 886
Number of personnel trained	691	691	691	691	691	691	24	24	24
of which									
Male	335	335	335	335	335	335	12	12	12
Female	356	356	356	356	356	356	12	12	12
Number of training opportunities	452	452	452	452	452	452	452	452	452
of which									
Tertiary	12	12	12	12	12	12	12	12	12
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	440	440	440	440	440	440	440	440	440
Number of bursaries offered	24	24	24	24	24	24	24	24	24
Number of interns appointed	62	62	62	62	62	62	62	62	62
Number of learnerships appointed	18	18	18	18	18	18	18	18	18
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	1 101	1 154	1 205	1 259	1 259	1 259	1 315	1 375	1 437
2. Provincial Secretariat for Police Service	1 431	1 500	1 566	1 636	1 636	1 636	1 709	1 788	1 868
3. Transport Operations	984	1 031	1 076	1 124	1 124	1 124	1 174	1 228	1 283
4. Transport Regulations	1 666	1 746	1 823	1 905	1 905	1 905	1 990	2 082	2 176
Total payments on training	5 182	5 431	5 670	5 924	5 924	5 924	6 188	6 473	6 764

The table above depicts departmental expenditure on training over a period of seven years. For a period over the 2025 Medium Term Expenditure Framework, the allocation for training budget will be split as follows as per the DPSA Directive on the Implementation of 1 per cent of training budget:

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

Learnership

The department plans to enrol Twenty (20) unemployed youth for Road Traffic Management under a learnership programme, the budget is sourced from the departmental allocations.

Internship

The department recruited Fifty-six (56) unemployed learners for Work integrated Learning programme for a period of Eighteen (18) months, and Forty-seven (47) Unemployed graduates for the period of Twenty-four (24) months ending in 2025/26, the programme started in the 2024/25 financial year. The new intake will only be in the 2026/27 financial year.

Bursaries

The department has set aside an amount of R550 thousand for funding of bursary holders (Employees) in the 2025/26 financial year. This budget will cater for only twenty (20) people to study undergraduate programs. The department will not fund post graduates due to budgetary challenges. The bursaries awarded were aimed at addressing the skills gaps identified.

10.3 Reconciliation of structural changes

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

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		1. Administration	410 014
		1. Office of the MEC	21 457
		2. Office of the HoD	6 647
		3. Financial Management	192 460
		4. Corporate Support	95 528
		5. Legal	15 233
		6. Security	78 689
		2. Provincial Secretariat for Police Service	61 587
		1. Programme Support	2 803
		2. Policy and Research	3 747
		3. Monitoring and Evaluation	18 519
		4. Safety Promotion	30 938
		5. Community Police Relations	5 580
		3. Transport Operations	1 446 309
		1. Programme Support Operations	3 340
		2. Public Transport Services	1 230 229
		3. Operator Licences and Permits	105 172
		4. Transport Safety and Compliance	43 360
		5. Transport Planning and Policy Development	8 455
		6. Infrastructure Operations	55 753
		4. Transport Regulations	528 448
		1. Programme Support (Traff)	3 079
		2. Transport Admin & Licensing	37 886
		3. Law Enforcement	487 483
	-		2 446 358

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	607 546	619 321	628 502	637 436	637 436	637 436	706 758	738 429	771 659
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	607 546	619 321	628 502	637 436	637 436	637 436	706 758	738 429	771 659
Sales of goods and services other than capital assets	218 975	319 356	107 602	153 507	153 507	153 507	110 568	115 599	120 801
Sale of goods and services produced by department (excluding capital assets)	218 969	319 342	107 586	153 507	153 507	153 507	110 568	115 599	120 801
Sales by market establishments	–	–	–	–	–	–	–	–	–
Administrative fees	27 510	28 063	31 099	–	–	–	–	–	–
Other sales	191 459	291 279	76 487	153 507	153 507	153 507	110 568	115 599	120 801
Of which									
Health patient fees	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Other (Specify)	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	6	14	16	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	20 542	21 473	24 203	26 798	26 798	26 798	38 031	39 820	41 611
Interest, dividends and rent on land	1	11	1	–	–	–	–	–	–
Interest	1	11	1	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	2 373	954	2 535	–	–	–	–	–	–
Total departmental receipts	849 437	961 115	762 843	817 741	817 741	817 741	855 357	893 848	934 071

Department of Community Safety and Transport Management

Table B.3: Payments and estimates by economic classification: COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate	2025/26	2026/27	2027/28
Current payments	1 398 641	1 725 254	1 433 446	1 569 551	1 567 896	1 554 962	1 633 319	1 698 879	1 775 377
Compensation of employees	661 636	671 881	714 749	791 460	762 276	762 274	827 592	873 692	912 940
Salaries and wages	564 377	571 748	604 463	685 679	659 369	659 367	716 664	757 650	791 677
Social contributions	97 259	100 133	110 286	105 781	102 907	102 907	110 928	116 042	121 263
Goods and services	736 962	1 053 350	718 652	778 091	805 620	792 688	805 727	825 187	862 437
Administrative fees	71 026	94 050	45 628	40 000	41 707	41 707	48 586	52 781	55 156
Advertising	7 884	5 344	6 666	9 131	11 512	11 512	9 027	9 439	9 865
Minor assets	1 450	1 716	2 703	2 052	2 148	2 148	1 596	1 667	1 742
Audit costs: External	8 599	12 064	14 639	8 299	11 091	11 091	11 071	12 207	12 758
Bursaries: Employees	198	497	480	526	526	526	550	575	601
Catering: Departmental activities	726	2 064	2 009	1 041	2 318	2 318	1 628	1 649	1 723
Communication (G&S)	7 445	10 121	12 064	10 990	10 956	10 956	10 814	11 619	12 141
Computer services	4 767	5 049	5 443	5 449	5 579	5 579	5 897	6 167	6 445
Consultants: Business and advisory services	14 441	19 941	20 861	30 583	24 620	24 620	37 790	41 217	42 960
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	5 234	6 262	10 637	7 729	11 396	11 396	8 385	8 772	9 167
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	6 521	7 658	7 559	7 375	436	436	7 756	8 159	8 526
Agency and support/outsource services	7 972	8 146	8 114	7 357	6 876	6 876	9 892	6 764	7 069
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	141 906	245 342	44 800	50 000	50 000	37 064	30 000	30 000	31 350
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	238	249
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	801	1 987	438	1 554	1 000	1 000	1 629	1 704	1 780
Consumable supplies	8 169	4 414	4 494	8 517	10 279	10 283	8 145	8 608	9 220
Consumables: Stationery, printing and office supplies	3 775	3 501	5 296	3 634	3 719	3 719	3 661	3 835	4 008
Operating leases	60 742	72 166	60 055	47 280	44 220	44 220	56 611	61 466	64 232
Rental and hiring	384	329	1 114	273	302	302	322	339	353
Property payments	37 936	49 699	75 841	48 511	69 093	69 093	65 301	69 004	72 109
Transport provided: Departmental activity	314 792	459 398	338 967	450 319	450 178	450 178	450 406	450 419	470 687
Travel and subsistence	27 802	34 916	43 132	29 903	38 391	38 391	29 984	31 539	32 960
Training and development	2 775	5 408	2 312	3 043	4 363	4 363	3 559	3 710	3 877
Operating payments	1 116	1 665	1 934	1 672	1 221	1 221	843	909	950
Venues and facilities	501	1 613	3 466	2 853	3 689	3 689	2 274	2 400	2 509
Interest and rent on land	43	23	45	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	43	-	45	-	-	-	-	-	-
Rent on land	-	23	-	-	-	-	-	-	-
Transfers and subsidies	701 760	981 970	942 282	747 494	815 750	815 750	763 797	790 528	808 288
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 617	5 413	4 311	3 757	3 757	3 757	3 561	3 675	3 840
Social security funds	-	-	71	-	-	-	-	-	-
Departmental agencies (non-business entities)	4 617	5 413	4 240	3 757	3 757	3 757	3 561	3 675	3 840
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	681 611	967 647	929 345	736 671	801 671	801 671	749 767	777 070	794 224
Public corporations	681 611	967 647	929 345	736 671	801 671	801 671	749 767	777 070	794 224
Subsidies on products and production (pc)	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845
Other transfers to public corporations	550 353	739 474	792 886	594 084	659 084	659 084	600 792	621 270	631 379
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 115	1 271	3 263	1 387	1 387	1 387	3 451	3 518	3 676
Households	14 417	7 639	5 363	5 679	8 935	8 935	7 018	6 265	6 548
Social benefits	14 263	6 839	5 363	5 679	8 935	8 935	7 018	6 265	6 548
Other transfers to households	154	800	-	-	-	-	-	-	-
Payments for capital assets	44 571	44 733	22 184	45 962	54 408	54 408	49 242	49 154	51 139
Buildings and other fixed structures	20 538	22 826	5 081	24 070	24 070	24 070	24 070	24 070	25 153
Buildings	2 310	3 683	1 145	9 070	3 570	3 570	9 070	9 070	9 478
Other fixed structures	18 228	19 143	3 936	15 000	20 500	20 500	15 000	15 000	15 675
Machinery and equipment	24 033	21 907	17 103	21 892	30 338	30 338	25 172	25 084	25 986
Transport equipment	18 992	16 768	11 118	12 347	21 955	21 955	16 035	15 517	15 990
Other machinery and equipment	5 041	5 139	5 985	9 545	8 383	8 383	9 137	9 567	9 996
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	80 000	-	-	-	-	-	-
Total economic classification	2 144 972	2 751 957	2 477 912	2 363 007	2 438 054	2 425 120	2 446 358	2 538 561	2 634 804

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation	estimate	2025/26	2026/27	2027/28
Current payments	337 148	331 880	378 938	362 024	371 107	371 107	403 269	435 703	455 247
Compensation of employees	131 277	138 844	146 998	179 973	169 843	169 843	185 022	201 563	210 567
Salaries and wages	114 832	120 801	127 117	153 242	146 542	146 542	158 924	174 418	182 200
Social contributions	16 445	18 043	19 881	26 731	23 301	23 301	26 098	27 145	28 367
Goods and services	205 871	193 013	231 895	182 051	201 264	201 264	218 247	234 140	244 680
Administrative fees	70 590	48 606	45 628	40 000	41 707	41 707	48 586	52 781	55 156
Advertising	2 131	1 005	1 531	1 878	1 778	1 778	2 007	2 101	2 197
Minor assets	1 450	1 716	1 450	1 485	681	681	1 517	1 587	1 658
Audit costs: External	8 599	10 919	11 191	8 299	11 091	11 091	11 071	12 207	12 758
Bursaries: Employees	198	497	480	526	526	526	550	575	601
Catering: Departmental activities	197	831	564	311	690	690	389	406	425
Communication (G&S)	6 889	7 659	11 180	10 003	9 987	9 987	9 651	10 403	10 869
Computer services	268	296	349	353	283	283	253	263	275
Consultants: Business and advisory services	181	241	1 030	1 381	119	119	1 615	1 644	1 718
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 162	5 337	10 460	7 729	11 396	11 396	8 385	8 772	9 167
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	20	366	101	108	423	423	179	235	245
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 469	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 044	2 115	2 779	1 603	1 936	1 936	1 261	1 331	1 391
Consumables: Stationery, printing and office supplies	3 413	3 272	4 307	3 504	3 574	3 574	3 545	3 712	3 879
Operating leases	52 522	58 083	57 599	47 280	44 220	44 220	56 611	61 466	64 232
Rental and hiring	-	-	178	-10	-	-	-	-	-
Property payments	37 047	39 284	70 596	47 296	58 768	58 768	63 296	66 897	69 907
Transport provided: Departmental activity	-	184	277	100	138	138	71	73	76
Travel and subsistence	4 832	6 123	7 746	5 111	7 177	7 177	4 847	5 070	5 300
Training and development	2 302	5 408	1 717	2 625	3 518	3 518	2 722	2 847	2 975
Operating payments	152	189	348	379	308	308	302	313	327
Venues and facilities	405	882	2 384	2 090	2 944	2 944	1 389	1 457	1 524
Interest and rent on land	-	23	45	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	45	-	-	-	-	-	-
Rent on land	-	23	-	-	-	-	-	-	-
Transfers and subsidies	6 706	5 241	2 981	3 517	3 770	3 770	3 679	3 849	4 022
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 395	2 000	2 100	2 194	2 194	2 194	2 295	2 401	2 509
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	1 395	2 000	2 100	2 194	2 194	2 194	2 295	2 401	2 509
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	5 311	3 241	881	1 323	1 576	1 576	1 384	1 448	1 513
Social benefits	5 311	2 441	881	1 323	1 576	1 576	1 384	1 448	1 513
Other transfers to households	-	800	-	-	-	-	-	-	-
Payments for capital assets	3 043	4 418	4 336	3 014	4 178	4 178	3 066	3 206	3 350
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 043	4 418	4 336	3 014	4 178	4 178	3 066	3 206	3 350
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 043	4 418	4 336	3 014	4 178	4 178	3 066	3 206	3 350
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	346 897	341 539	386 255	368 555	379 055	379 055	410 014	442 758	462 619

Department of Community Safety and Transport Management

Table B.3: Payments and estimates by economic classification: Programme 2: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	39 890	44 032	41 188	54 834	49 931	49 931	59 782	58 947	61 598
Compensation of employees	27 988	25 253	26 813	40 798	31 098	31 098	42 674	44 636	46 643
Salaries and wages	24 293	21 872	23 213	35 440	25 890	25 890	35 960	37 159	38 831
Social contributions	3 695	3 381	3 600	5 358	5 208	5 208	6 714	7 477	7 812
Goods and services	11 902	18 779	14 375	14 036	18 833	18 833	17 108	14 311	14 955
Administrative fees	427	-	-	-	-	-	-	-	-
Advertising	1 197	364	737	510	315	315	343	373	390
Minor assets	-	-	-	-	900	900	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	424	875	1 124	290	1 133	1 133	637	716	748
Communication (G&S)	163	171	181	207	207	207	487	501	524
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	3 700	730	730	3 700	3 800	3 971
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	5 348	5 498	4 780	4 357	4 280	4 280	6 625	3 347	3 498
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	543	696	325	555	1 056	1 056	537	560	585
Consumables: Stationery, printing and office supplies	-	-	661	30	-	-	16	18	19
Operating leases	367	7 108	1 686	-	-	-	-	-	-
Rental and hiring	189	280	603	233	302	302	199	212	221
Property payments	-	-	-	-	6 200	6 200	-	-	-
Transport provided: Departmental activity	-	29	-	110	40	40	117	122	127
Travel and subsistence	2 738	3 718	3 502	3 556	3 175	3 175	3 816	3 992	4 172
Training and development	473	-	490	418	495	495	437	457	478
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	33	40	286	70	-	-	194	213	222
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 253	1 460	1 372	1 672	1 675	1 675	1 805	1 888	1 973
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	71	-	-	-	-	-	-
Social security funds	-	-	71	-	-	-	-	-	-
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	1 115	1 271	1 263	1 387	1 387	1 387	1 451	1 518	1 586
Households	138	189	38	285	288	288	354	370	387
Social benefits	49	189	38	285	288	288	354	370	387
Other transfers to households	89	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	400	400	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	400	400	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	400	400	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	41 143	45 492	42 560	56 506	52 006	52 006	61 587	60 835	63 571

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

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	601 520	927 631	567 655	671 005	667 470	654 536	668 461	679 340	710 023
Compensation of employees	116 170	119 724	129 702	127 786	128 886	128 886	137 034	143 339	149 789
Salaries and wages	99 552	102 792	110 978	100 513	107 713	107 713	108 273	113 708	118 825
Social contributions	16 618	16 932	18 724	27 273	21 173	21 173	28 761	29 631	30 964
Goods and services	485 307	807 907	437 953	543 219	538 584	525 650	531 427	536 001	560 234
Administrative fees	9	45 444	-	-	-	-	-	-	-
Advertising	2 252	3 125	3 426	2 782	2 832	2 832	2 910	3 044	3 181
Minor assets	-	-	756	267	267	267	79	80	84
Audit costs: External	-	1 145	3 448	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	56	284	156	408	411	411	448	363	378
Communication (G&S)	250	1 933	406	384	364	364	384	401	420
Computer services	-	41	126	-	-	-	-	-	-
Consultants: Business and advisory services	14 260	19 700	19 831	25 502	18 386	18 386	32 475	35 773	37 271
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	3 072	525	177	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	8	-	1 848	41	13	13	19	18	19
Agency and support/outsource services	2 624	2 648	3 334	3 000	2 596	2 596	3 267	3 417	3 571
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	133 436	245 342	44 800	50 000	50 000	37 064	30 000	30 000	31 350
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	238	249
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	780	-	-	-	-	-	-	-
Consumable supplies	2 504	990	354	2 350	2 340	2 342	2 004	2 197	2 521
Consumables: Stationery, printing and office supplies	340	20	250	-	-	-	-	-	-
Operating leases	4 517	6 975	770	-	-	-	-	-	-
Rental and hiring	-	49	34	50	-	-	53	53	55
Property payments	498	10 056	5 239	536	3 116	3 116	1 245	1 309	1 368
Transport provided: Departmental activity	314 792	459 185	338 690	450 109	450 000	450 000	450 218	450 224	470 484
Travel and subsistence	5 689	7 926	12 270	6 055	7 156	7 156	7 037	7 514	7 852
Training and development	-	-	105	-	350	350	400	406	424
Operating payments	937	1 091	1 287	1 220	420	420	465	517	540
Venues and facilities	63	648	646	515	333	333	423	447	467
Interest and rent on land	43	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	43	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	688 092	971 625	934 985	739 362	807 362	807 362	755 036	781 417	798 767
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 222	3 413	2 140	1 563	1 563	1 563	1 266	1 274	1 331
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3 222	3 413	2 140	1 563	1 563	1 563	1 266	1 274	1 331
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	681 611	967 647	929 345	736 671	801 671	801 671	749 767	777 070	794 224
Public corporations	681 611	967 647	929 345	736 671	801 671	801 671	749 767	777 070	794 224
Subsidies on products and production (pc)	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845
Other transfers to public corporations	550 353	739 474	792 886	594 084	659 084	659 084	600 792	621 270	631 379
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	2 000	-	-	-	2 000	2 000	2 090
Households	3 259	565	1 500	1 128	4 128	4 128	2 003	1 073	1 122
Social benefits	3 194	565	1 500	1 128	4 128	4 128	2 003	1 073	1 122
Other transfers to households	65	-	-	-	-	-	-	-	-
Payments for capital assets	32 353	30 496	11 213	24 161	36 666	36 666	22 812	23 480	24 536
Buildings and other fixed structures	18 228	19 143	3 936	15 000	20 500	20 500	15 000	15 000	15 675
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	18 228	19 143	3 936	15 000	20 500	20 500	15 000	15 000	15 675
Machinery and equipment	14 125	11 353	7 277	9 161	16 166	16 166	7 812	8 480	8 861
Transport equipment	14 125	11 071	7 205	8 130	14 861	14 861	7 741	8 395	8 773
Other machinery and equipment	-	282	72	1 031	1 305	1 305	71	85	88
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	80 000	-	-	-	-	-	-
Total economic classification	1 321 965	1 929 752	1 593 853	1 434 528	1 511 498	1 498 564	1 446 309	1 484 237	1 533 326

Department of Community Safety and Transport Management

Table B.3: Payments and estimates by economic classification: Programme 4: Transport Regulations

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	420 083	421 711	445 665	481 688	479 388	479 388	501 807	524 889	548 509
Compensation of employees	386 201	388 060	411 236	442 903	432 449	432 447	462 862	484 154	505 941
Salaries and wages	325 700	326 283	343 155	396 484	379 224	379 222	413 507	432 365	451 821
Social contributions	60 501	61 777	68 081	46 419	53 225	53 225	49 355	51 789	54 120
Goods and services	33 882	33 651	34 429	38 785	46 939	46 941	38 945	40 735	42 568
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	2 304	850	972	3 961	6 587	6 587	3 767	3 921	4 097
Minor assets	-	-	497	300	300	300	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	49	74	165	32	84	84	154	164	172
Communication (G&S)	143	358	297	396	398	398	292	314	328
Computer services	4 499	4 712	4 968	5 096	5 296	5 296	5 644	5 904	6 170
Consultants: Business and advisory services	-	-	-	-	5 385	5 385	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	400	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	6 493	7 292	5 610	7 226	-	-	7 558	7 906	8 262
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	801	1 207	438	1 554	1 000	1 000	1 629	1 704	1 780
Consumable supplies	1 078	613	1 036	4 009	4 947	4 949	4 343	4 520	4 723
Consumables: Stationery, printing and office supplies	22	209	78	100	145	145	100	105	110
Operating leases	3 336	-	-	-	-	-	-	-	-
Rental and hiring	195	-	299	-	-	-	70	74	77
Property payments	391	359	6	679	1 009	1 009	760	798	834
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	14 543	17 149	19 614	15 181	20 883	20 883	14 284	14 963	15 636
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	27	385	299	73	493	493	76	79	83
Venues and facilities	-	43	150	178	412	412	268	283	296
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 709	3 644	2 944	2 943	2 943	2 943	3 277	3 374	3 526
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	5 709	3 644	2 944	2 943	2 943	2 943	3 277	3 374	3 526
Social benefits	5 709	3 644	2 944	2 943	2 943	2 943	3 277	3 374	3 526
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 175	9 819	6 635	18 787	13 164	13 164	23 364	22 468	23 253
Buildings and other fixed structures	2 310	3 683	1 145	9 070	3 570	3 570	9 070	9 070	9 478
Buildings	2 310	3 683	1 145	9 070	3 570	3 570	9 070	9 070	9 478
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 865	6 136	5 490	9 717	9 594	9 594	14 294	13 398	13 775
Transport equipment	4 867	5 697	3 913	4 217	7 094	7 094	8 294	7 122	7 217
Other machinery and equipment	1 998	439	1 577	5 500	2 500	2 500	6 000	6 276	6 558
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	434 967	435 174	455 244	503 418	495 495	495 495	528 448	550 731	575 288

Table B.4: 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	2 273	1 638	1 477	1 357	1 357	1 357	3 436	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 273	1 638	1 477	1 357	1 357	1 357	3 436	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	2 273	1 638	1 477	1 357	1 357	1 357	3 436	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845
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	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845
Public corporations	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845
Subsidies on products and production (pc)	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845
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	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	133 531	229 811	137 936	143 944	143 944	143 944	152 411	155 800	162 845

Department of Community Safety and Transport Management

Table B.4: Payments and estimates by economic classification: Provincial 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	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845
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	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845
Public corporations	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845
Subsidies on products and production (pc)	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845
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	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	131 258	228 173	136 459	142 587	142 587	142 587	148 975	155 800	162 845

Table B.4: Payments and estimates by economic classification: Expanded Public Works Programme (Community Safety Patrols)

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	2 273	1 638	1 477	1 357	1 357	1 357	3 436	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 273	1 638	1 477	1 357	1 357	1 357	3 436	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	2 273	1 638	1 477	1 357	1 357	1 357	3 436	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 273	1 638	1 477	1 357	1 357	1 357	3 436	-	-

North West

Table 95: Safety and Liaison
Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: start	Date: finish					25/26	26/27	27/28
1. Maintenance and Repairs														
Weightbridge	30488	Lichtenburg Weightbridge	Stage 5: Works		Ngaka Modiri Molema/Disobolla	29 Nov 2021	31 Mar 2028	Equitable Share	Programme 4 - Transport Regulation	590	899	400	400	418
Weightbridge	30497	KOSTER WEIGHBRIDGE	Stage 5: Works		Bojanala Platinum/Kgetlengrivier	29 Nov 2021	31 Mar 2028	Equitable Share	Programme 4 - Transport Regulation	100	142	200	292	305
Weightbridge	30024	POTCH WEIGHBRIDGE	Stage 5: Works		Dr Kenneth Kaunda/Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2028	Equitable Share	Programme 4 - Transport Regulation	400	1,594	600	600	627
Weightbridge	30492	Zeerust Weightbridge	Stage 5: Works		Ngaka Modiri Molema/Ramotshere Molebo	29 Nov 2021	31 Mar 2028	Equitable Share	Programme 4 - Transport Regulation	300	268	400	400	418
Weightbridge	30490	Ventersdorp Weightbridge	Stage 5: Works		Dr Kenneth Kaunda/Ventersdorp/Tlokwe	29 Nov 2021	31 Mar 2028	Equitable Share	Programme 4 - Transport Regulation	300	351	400	400	418
TOTAL: Maintenance and Repairs(5 projects)										1,690	3,253	2,000	2,092	2,186
2. New or Replaced Infrastructure														
Airport	30515	New PIA AIRPORT - Terminal Building	Stage 2: Concept/Feasibility		Bojanala Platinum/Moses Kotane	01 Jun 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Operation	35,675	-	5,000	15,000	15,675
Airport	30514	Planesberg Tower Project	Stage 2: Concept/Feasibility		Bojanala Platinum/Moses Kotane	01 Jan 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Operation	5,000	-	-	-	-
Airport	30026	New Abulon Facility at G.D Montshoia Airport	Stage 4: Design Documentation		Ngaka Modiri Molema/Marikeng	01 Apr 2018	31 Mar 2028	Equitable Share	Programme 3 - Transport Operation	15,250	2,472	10,000	-	-
TOTAL: New or Replaced Infrastructure(3 projects)										55,925	2,472	15,000	15,000	15,675
3. Upgrading and Additions														
Weightbridge	30500001	CONSTRUCTION OF ZEERUST WEIGHBRIDGE	Stage 1: Initiation/Pre-feasibility		Ngaka Modiri Molema/Ramotshere Molebo	01 Apr 2023	31 Mar 2028	Equitable Share	Programme 4 - Transport Regulation	5,000	-	9,070	9,070	9,478
Airport	30486	Planesburg Airport - Terminal Building	Stage 2: Concept/Feasibility		Bojanala Platinum/Moses Kotane	30 Jun 2024	31 Mar 2028	Equitable Share	Programme 3 - Transport Operation	10,000	14,347	-	-	-
DLTC	30059	Renovation of Mogwase DLTC - Internal & External Works	Stage 5: Works		Bojanala Platinum/Moses Kotane	01 Jul 2020	31 Mar 2026	Equitable Share	Programme 4 - Transport Regulation	4,188	5,146	-	-	-
TOTAL: Upgrading and Additions(3 projects)										19,188	19,493	9,070	9,070	9,478
TOTAL: Safety and Liaison(1 projects)										76,803	25,218	26,070	26,102	27,339