

Vote 3

Department of Transport, Safety and Liaison

To be appropriated by Vote in 2025/26	R439 193 000
Executive Authority	MEC of Transport, Safety and Liaison
Administrating Department	Transport, Safety and Liaison
Accounting Officer	Head of Department: Transport, Safety and Liaison

1. Overview

Core functions and responsibilities of the department

Safer communities and roads and accessible transport systems.

Vision

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

Mission

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

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

Acts, rules and regulations

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

- Constitution of the Republic of South Africa Act No. 108 of 1996;
- National Development Plan 2030;
- National Land Transport Act No. 5 of 2009;
- National Public Transport Strategy 2007;
- National Road Safety Strategy 2016-2030;
- National Rural Transport Strategy 2016;
- National Freight Logistics Strategy 2005;
- National Road Traffic Act No. 93 of 1996;
- Administrative Adjudication of Road Traffic Offences Act No. 46 of 1998;
- Road Traffic Management Corporation Act No. 20 of 1999;
- Civilian Secretariat for Police Act No. 2 of 2011;
- South African Police Service Act No. 68 of 1995;
- Independent Police Investigation Directorate Act No. 1 of 2011;
- White Paper of Safety and Security 2016;
- Policy on the Establishment of Community Safety Forums (CSF) 2016;

- Civilian Secretariat for Police Service Regulations 2016;
- Public Finance Management Act No. 1 of 1999 as amended;
- Treasury Regulations 2005;
- Preferential Procurement Policy Framework Act No. 5 of 2001 and its regulations;
- Basic Conditions of Employment Act No. 75 of 1997;
- Public Service Act of 2001;
- Public Service Regulations 2016 as amended;
- Employment Equity Act No. 55 of 1998;
- Labour Relations Act No. 66 of 1995;
- Occupational Health and Safety Act No. 85 of 1993;
- Promotion of Access to Information Act No. 2 of 2000 (PAIA);
- Promotion of Administrative Justice Act No. 3 of 2000 (PAJA);
- Skills Development Act No. 97 of 1998;
- Skills Development Levies Act No. 9 of 1999;
- Broad-Based Black Economic Empowerment (BBBEE) Act No. 53 of 2003;
- State Information Technology Agency (SITA) Act No. 88 of 1999 as amended by SITA amendment Act No. 38 of 2002;
- Public Sector Risk Management Framework 2010;
- Protection of Personal Information (POPI) Act No.4 of 2013; and
- Firearms Control Act No. 60 of 2000.

1.1. Aligning departmental budgets to achieve government's prescribed outcomes

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

Resource allocation across the 2025 MTEF is based on the attainment of the deliverables as set out in our planning documents i.e. Strategic Plan, Annual Performance Plan, etc., whilst ensuring prudent budget management and optimal utilisation of scarce resources.

The department contributes, directly and indirectly to the following three priorities:

- Priority 1: Inclusive growth and job creation;
- Priority 2: Reduce poverty and tackle the high cost of living; and
- Priority 3: A Capable, Ethical and Developmental State.

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

Departmental performance focused on the following priorities during the 2024/25 financial year:

- Maintained a positive audit outcome by obtaining an unqualified audit opinion for the 2023/24 financial year;
- Ensured 100 per cent compliance by the South African Police Service (SAPS) to the Domestic Violence Act (DVA) by monitoring the implementation of the recommendations issued by the department as part of the department's DVA assessments performed;
- Conducted 91 assessments of SAPS police stations to ensure they have functional victim friendly facilities in order to avoid secondary trauma;
- Assessed 91 SAPS police stations to ensure they implement the Provincial Safer Schools Programme;
- Advertised 4 160 Public Operator License Permit applications to reduce the application backlog;
- Department has three (3) operational decentralised offices for operator license and permits, providing district level services to four of the five districts;
- Stopped and checked 155 000 vehicles for roadworthiness and ensured licensed drivers;
- Conducted 390 speed operations;

- Conducted 320 drunken driving operations; and
- Employed 16 traffic trainees from 1 January 2025 who will serve the province and fill the capacity gap for effective traffic monitoring in the province.

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

Revenue enhancement

Phase two of the revenue enhancement project will be initiated by taking over the function of motor vehicle license renewal at a further ten sites in the province;

Supply chain management

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

Crime prevention

The department's programme of ensuring social cohesion and safe communities is based on the two pillars of effective oversight over the South African Police Service and community involvement as well as partnerships in crime prevention. To achieve the above-mentioned, the department has planned the following for 2025/26:

Oversight of SAPS

- Conduct 24 National Monitoring Tools through assessment of Police Stations;
- Perform 8 community satisfaction surveys on services rendered by SAPS;
- Implement 5 Provincial Integrated Social Crime Prevention Programmes; and
- Assess 92 police stations to have functional victim-friendly facilities.

Community Participation

- Conduct 92 school safety assessments;
- Assess 15 CSFs to determine functionality; and
- Appoint 80 EPWP volunteers to assist with the implementation of social crime prevention programs.

Transport Systems

An effective and efficient transport system is key to economic transformation and job creation.

The department has prioritised the following activities for 2025/26:

- Assist 1 district municipality to perform land transport function;
- Extend the functional decentralised service points to the Pixley ka Seme District;
- Conduct 12 Provincial Regulating Entity hearings; and
- Subsidise 61 public transport routes.

Decrease Road Fatalities

A decrease in road fatalities is a core objective of the department, which is achieved by the visibility of traffic officers on national and provincial roads within the province. In terms of 2025/26, the department plans to undertake the following:

- Conduct 864 drunken driving and 2 960 speed operations as these two are the main contributors to road fatalities;
- Have 2 848 vehicle check point operations where vehicles will be checked for roadworthiness and ensure licensed drivers are on the roads;
- Rehabilitate four weigh bridges; and
- Weighing 3 200 vehicles (trucks) to prevent overloading.

4. Reprioritisation

No reprioritisation was done for the 2025/26 financial year.

5. Procurement

Procurement for the 2024/25 financial year is predominantly for day-to-day purchases of less than R500 000. Refurbishment of traffic stations is planned for the 2025/26 financial year to improve the condition of the buildings and will be done through the government's implementing agent. The department will improve procurement processes to ensure procurement is done within legislative prescripts and in line with the available budget.

6. Receipts and financing

6.1. Summary of receipts

Table 2.1 shows a summary of the receipts of the department.

Table 2.1 : 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	275 126	303 861	281 440	277 669	318 921	312 391	363 622	397 604	415 103
Conditional grants	61 138	59 872	63 744	70 578	74 441	62 658	75 571	75 793	79 221
Expanded Public Works Programme Incentive Grant for Provinces	1 076	–	–	–	–	–	–	–	–
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	1 471	1 509	1 279	1 214	1 214	1 214	3 099	–	–
Public Transport Operations Grant	58 591	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Total receipts	336 264	363 733	345 184	348 247	393 362	375 049	439 193	473 397	494 324

The department's sources of receipts are made up of equitable share and conditional grants, of which equitable share is the main source.

Growth in receipts is influenced by additional funds allocated over the MTEF to fund government priorities for the insourcing of security services, the revenue enhancement strategy and improvement of traffic law enforcement. The improvement on conditions of services (ICS) carry through costs of the 2024/25 financial year has also been funded.

The equitable share allocation increased by 31 per cent for the 2025/26 financial year when compared to the 2024/25 main appropriation. In the subsequent two financial years of the MTEF, the equitable share increased by 9.4 per cent and 4.4 per cent respectively.

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

6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Tax receipts	314 450	310 750	307 044	387 784	387 784	348 864	387 784	405 622	423 875
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	314 450	310 750	307 044	387 784	387 784	348 864	387 784	405 622	423 875
Sales of goods and services other than capital assets	19 476	19 646	26 360	20 705	20 705	24 867	21 633	22 628	23 646
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	912	486	1 246	912	912	319	953	997	1 042
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	2 513	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	526	551	1 069	616	616	657	644	674	704
Total departmental receipts	335 364	333 946	335 719	410 017	410 017	374 707	411 014	429 921	449 267

The Department of Transport, Safety and Liaison is the largest own revenue generating department in the province, with the main revenue source being the motor vehicle license renewal fees. These fees contribute 94.3 per cent or R387.784 million to the total departmental revenue budget of R411.014 million in the 2025/26 financial year.

Over the MTEF, the revenue budget is increasing steadily from R411.014 million in the 2025/26 financial year to R429.921 million and R449.267 million in the 2026/27 and 2027/28 financial years respectively. The budget grows by an average of about 4.5 per cent annually over the MTEF period. The department will continue to monitor the growth of the budget and review it during the budget adjustment if necessary.

With the Provincial Revenue Enhancement Strategy in place, the department is anticipating to optimally collect the revenue budgeted of the 2025/26 financial year. Measures have been put in place to enhance revenue collection by increasing the revenue collecting points (registering authorities under the auspices of the department). Phase 2 of the strategy will be implemented in the 2025/26 financial year by taking over a further ten sites from local municipalities. Revenue is paid directly into the department's PMG bank account, eliminating commission paid to third-party agents, as well as delays in paying over revenue collected to the department.

The item making the second largest contribution to the revenue generated by the department is sales of goods and services other than capital assets, particularly the abnormal loads permits. This item consists of, but is not limited to, driver and learner licenses, sales of personalised and specialised number plates and abnormal loads permits. The nature of this item is uncertain and is dependent on consumer behaviour. Fines, penalties and forfeits constitute mainly of traffic fines. For the past financial periods, the department continued to under collect on this item. The department is committed to ensuring law enforcement on the roads in the province through increased visibility of provincial traffic officers. This will improve the enforcement of the related laws.

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

6.3. Donor funding

The department does not receive donor funding.

7. Payment summary

7.1. Key assumptions

- Provision is made for a 1.5 per cent pay progression;
- 2025 MTEF only makes provision for the filling of identified critical and vacant posts; and
- Provision is made for the continued payment of all contractual obligations.

7.2. Programme summary

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. Administration	126 514	138 417	133 781	128 215	140 628	136 105	179 305	202 893	211 926
2. Civilian Oversight	26 554	30 066	27 943	30 106	29 593	28 393	33 560	32 610	33 996
3. Transport Operations	94 391	87 856	77 865	87 520	91 719	78 653	92 107	96 655	101 007
4. Transport Regulations	88 805	107 394	105 595	102 406	131 422	131 898	134 221	141 239	147 395
Total payments and estimates	336 264	363 733	345 184	348 247	393 362	375 049	439 193	473 397	494 324

The revised estimate of 2024/25 is affected by slow spending relating to additional funding received during the adjustment budget and the termination of PTOG service provider contracts for non-compliance. Most programmes reflect a significant increase between the 2024/25 revised estimate and the 2025/26 allocation due to the additional funds received with the adjustment budget which carried through to the 2025 MTEF.

Programme 1: Administration reflects an increase of R43.200 million from the revised estimate of R136.105 million of the 2024/25 financial year to the allocation of R179.305 million for the 2025/26 financial year. This is primarily for the funding of the in-sourced security services and revenue enhancement strategy. The Ministry of Transport, Safety and Liaison that was decommissioned in 2024/25, while the Ministry of COGHSTA served both departments, was again recommissioned in January 2025. A baseline reduction of R2.274 million was applied to this programme for 2025/26.

Programme 2: Civilian Oversight reflects an increase of R5.167 million between the revised estimate of R28.393 million of 2024/25 and the allocation of R33.560 million for 2025/26. The EPWP Social Sector Conditional Grant increased by R1.855 million, or 155 per cent. Baseline reductions of R0.717 million was applied for 2025/26 to this programme.

Programme 3: Transport Operations reflects an increase of R13.454 million between the revised estimate of R78.653 million of 2024/25 and the allocation of R92.107 million for 2025/26. The PTOG grant is allocated within this programme and constitutes R72.472 million or 78.7 per cent of the programme's allocation. The PTOG grant increased by R3.108 million in 2025/26. Baseline reductions of R0.298 million was applied to this programme for 2025/26.

Programme 4: Transport Regulations reflects a marginal increase of R2.323 million between the 2024/25 revised estimate of R131.898 million and the allocation of R134.221 million for the 2025/26 financial year. Additional funds received with the adjustment budget carried through to the 2025/26 baseline. An additional amount of R24.700 million was received to improve traffic law enforcement in the province, for which a total of 50 traffic officers will be employed. Baseline reductions of R0.782 million was applied for 2025/26.

7.3. Summary of economic classification

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Current payments	275 825	285 636	275 198	262 729	293 347	288 662	346 777	377 122	393 789
Compensation of employees	172 606	181 143	188 021	188 076	207 133	197 898	270 783	281 185	293 623
Goods and services	103 196	104 470	87 175	74 653	86 214	90 764	75 994	95 937	100 166
Interest and rent on land	23	23	2	–	–	–	–	–	–
Transfers and subsidies to:	57 937	64 770	65 213	75 182	79 375	65 839	76 371	79 779	83 296
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Non-profit institutions	1 320	2 462	1 300	1 818	3 318	1 944	1 899	1 986	2 075
Households	1 066	3 945	1 448	4 000	2 830	2 451	2 000	2 000	2 000
Payments for capital assets	2 502	13 327	4 537	10 336	20 640	20 548	16 045	16 496	17 239
Buildings and other fixed structures	–	–	–	4 536	4 426	4 536	7 255	7 589	7 931
Machinery and equipment	2 356	12 677	4 510	5 800	16 214	16 003	8 790	8 907	9 308
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	146	650	27	–	–	9	–	–	–
Payments for financial assets	–	–	236	–	–	–	–	–	–
Total economic classification	336 264	363 733	345 184	348 247	393 362	375 049	439 193	473 397	494 324

Compensation of employees' growth of R72.885 million from the 2024/25 revised estimate of R197.898 million to the 2025/26 allocation of R270.783 million is due to funding received for appointing security officials, revenue clerks and traffic officers. The 2025/26 allocation makes provision for the implementation of pay progression as well as the filling of identified critical vacancies. The significant decrease of R14.770 million between the 2024/25 revised estimate (R90.764 million) and the 2025/26 allocation (R75.994 million) for goods and services is mainly due to expenditure incurred on the Traffic Officer Training Programme. Transfers and subsidies reflect an increase of R10.532 million between the revised estimate of 2024/25 (R65.839 million) and the 2025/26 allocation (R76.371 million) due to under-spending on the PTOG grant.

Payments for capital assets reflect a decrease of R4.503 million between the revised estimate of 2024/25 (R20.548 million) and the 2025/26 allocation (R16.045 million). This is as a result of once-off capital funding through the adjustment budget for the purchasing of patrol vehicles in by the Traffic Law Enforcement sub-programme. Capital funding of R22.775 million is set aside over the 2025 MTEF for buildings and other fixed structures, especially for the refurbishment of weighbridges.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 2.4.1 shows total infrastructure payments by category.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Existing infrastructure assets	–	400	420	4 977	4 867	4 690	7 255	7 589	7 931
Maintenance and repairs	–	400	420	441	441	154	–	–	–
Upgrades and additions	–	–	–	4 536	4 426	4 536	–	–	–
Refurbishment and rehabilitation	–	–	–	–	–	–	7 255	7 589	7 931
New infrastructure assets	–	1 500	–	–	–	–	–	–	–
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	–	–	–	–	–	–
Total department infrastructure	–	1 900	420	4 977	4 867	4 690	7 255	7 589	7 931

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

The department is currently occupying thirteen (13) buildings, of which seven (6) buildings are leased from private owners. Funds are set aside for the upgrading of the infrastructure at weighbridges.

7.5. Departmental Public-Private Partnership (PPP) projects

Table 2.5 shows a summary of PPP projects.

Table 2.5 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Projects signed in terms of Treasury Regulation 16	-	-	-	-	-	-	-	-	-
PPP unitary charge ¹	-	-	-	-	-	-	-	-	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees ²	-	-	-	-	-	-	-	-	-
Project monitoring cost ³	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) ⁴	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) ⁵	-	-	-	-	-	-	-	-	-
Projects in preparation, registered in terms of Treasury Regulation 16*	17 250	9 975	-	-	-	-	-	-	-
Advisory fees	17 250	9 975	-	-	-	-	-	-	-
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) ⁶	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
Total	17 250	9 975	-	-	-	-	-	-	-

* Only projects that have received Treasury Approval

Explanatory notes:

- The Unitary Charge is set forth in the PPP Agreement. It is typically escalated at CPL. It may be reduced by penalty deductions assessed against the private party service provider as allowed by the PPP Agreement. For the three fiscal years preceding the current fiscal year, enter the amounts as actually paid. For future fiscal years, do not assume any penalty deductions, and escalate the Unitary Charge by 8%.
- If the department has retained external advisors, or an outsourced Contract Manager, the actual amounts paid should be entered for the three fiscal years preceding the current fiscal year. If the advisory contracts extend to future fiscal years, the amounts to be entered should be the current year's amount escalated by 8%.
- Costs to the department of all full-time PPP contract management staff, plus overheads, calculated at ___% of salary only. The applicable proportion of non-full time PPP contract management staff should be determined, as well as their proportional overheads. Project monitoring costs also include the cost to the department for obtaining National Treasury approval of any variation to the PPP agreement. Costs to the department actually incurred for the three fiscal years preceding the current fiscal year should be entered. Costs for the future fiscal years should be estimated by escalating current year costs by 8%.
- Certain PPPs require payment by the private sector of a concession fee to government. Other PPPs involve the sharing of revenues generated by the PPP. For the three years preceding the current year, actual amounts received should be entered. For future fiscal years, an estimation of the amounts to be received during the current fiscal year, escalated by 8% should be entered.
- Most PPP Agreements involving a Unitary Charge to be paid to the private party service provider require the department to pay off the adjusted debt incurred by the private party to construct the infrastructure from which the services are provided and other, specified amounts upon the termination of the PPP Agreement prior to its expiry date, regardless of the cause of the termination. These contingent liabilities are greatest at the outset of the PPP and reduce in amount as the PPP progresses. These amounts may be increased if a variation occurs during the course of the PPP. The amounts to be entered in this row should represent the department's estimation of its contingent PPP liabilities discounted by the probability that a termination will occur during a specific fiscal year.
- Capital payment is an upfront payment by Department to partly cover building costs in order to reduce the capital payment

There are no funded Public Private Partnership projects over the 2025 MTEF.

7.6. Transfers

7.6.1. Transfers to public entities

The department does not make transfers to public entities.

7.6.2. Transfers to other entities

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

Table 2.7 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Transport NGO's	1 320	2 462	1 300	1 818	3 318	1 944	1 899	1 986	2 075
Bus Subsidies (PTOG)	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Households	1 066	3 945	1 448	4 000	2 830	2 451	2 000	2 000	2 000
Total departmental transfers	57 937	64 770	65 213	75 182	79 375	65 839	76 371	79 779	83 296

7.6.3. Transfers to local government

There are no transfers to local government by the department.

8. Receipts and retentions

The department does not retain the revenue collected.

9. Programme description

PROGRAMME 1: ADMINISTRATION

9.1. Description and outputs

The objective of the programme is to provide strategic, financial, organisational and administrative support services.

Office of the MEC

The objective of the sub-programme is to render advisory, secretary, administrative and office support services for the Office of the MEC.

Management

The objective of the sub-programme is to render overall management and support to the department.

Financial Management

The objective of the sub-programme is to ensure departmental financial compliance through financial management services to the department.

Corporate services

The objective of the sub-programme is to ensure overall corporate support and provisioning of human capital.

9.2. Programme expenditure analysis

Tables 2.10.1 and 2.12.1 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.1 : 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	12 655	15 038	16 764	16 330	15 125	10 979	13 478	15 590	16 267
2. Management	11 315	11 741	10 117	11 098	10 866	10 669	10 985	11 760	12 265
3. Financial Management	57 801	60 487	58 332	54 882	57 169	57 044	72 418	75 566	78 942
4. Corporate Services	44 743	51 151	48 568	45 905	57 468	57 413	82 424	99 977	104 452
Total payments and estimates	126 514	138 417	133 781	128 215	140 628	136 105	179 305	202 893	211 926

Table 2.12.1 : 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	124 558	132 318	132 129	121 840	134 423	131 542	172 171	195 806	204 610
Compensation of employees	63 259	64 166	69 302	68 889	80 476	76 437	122 968	129 218	135 009
Goods and services	61 276	68 129	62 825	52 951	53 947	55 105	49 203	66 588	69 601
Interest and rent on land	23	23	2	-	-	-	-	-	-
Transfers and subsidies to:	442	2 797	404	4 000	3 830	2 451	2 000	2 000	2 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 000	-	-	-	-
Households	442	2 797	404	4 000	2 830	2 451	2 000	2 000	2 000
Payments for capital assets	1 514	3 302	1 239	2 375	2 375	2 112	5 134	5 087	5 316
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 368	2 652	1 212	2 375	2 375	2 103	5 134	5 087	5 316
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	146	650	27	-	-	9	-	-	-
Payments for financial assets	-	-	9	-	-	-	-	-	-
Total economic classification	126 514	138 417	133 781	128 215	140 628	136 105	179 305	202 893	211 926

The budget of Programme1 reflects an increase of R43.200 million from the revised estimate of the 2024/25 financial year to the allocation for the 2025/26 financial year. This programme received additional funds of R48.547 million for the insourcing of security services and R17.700 million for revenue enhancement. Baseline reductions of R2.274 million and a reduction of R13.200 million for “Ring Fenced Lease Contracts” were applied to the 2025/26 allocation.

Compensation of employees is increased by R46.531 million from the 2024/25 revised estimate to the 2025/26 allocation, providing for insourced security services and the revenue enhancement strategy, while a budget reduction of R0.976 million is applied to the 2025/26 allocation.

Goods and services reflect a decrease of R5.902 million from the revised estimate of the 2024/25 financial year to the 2025/26 financial year. The payment for capital assets makes provision for the procurement of computer equipment and the payment of finance leases.

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

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2025 and includes transactions up to the end of March 2026.

9.3. Service delivery measures

There are no service delivery measures for this programme.

PROGRAMME 2: CIVILIAN OVERSIGHT

9.1. Description and outputs

The objective of the programme is to exercise oversight functions with regard to law enforcement agencies in the Province

Policy and Research

The objective of the sub-programme is to conduct research on policing in order to influence policy changes.

Monitoring and Evaluation

The objective of the sub-programme is to monitor police conduct, transformation and community complaints against members of the police service in the province.

Safety Promotion

The objective of the sub-programme is to provide integrated social crime prevention interventions for safer communities.

Community Police Relations

The objective of the sub-programme is to provide for the participation and involvement of communities in social crime prevention initiatives and to further strengthen relations between communities and police.

9.2. Programme expenditure analysis

Tables 2.10.2 and 2.12.2 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

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	12 920	14 635	13 518	15 491	15 188	13 946	15 824	17 033	17 759
2. Policy and Research	1 686	2 031	2 315	2 189	2 158	1 400	2 256	2 390	2 488
3. Monitoring and Evaluation	3 728	4 104	4 024	3 867	3 776	3 846	3 949	4 232	4 413
4. Safety Promotion	3 625	3 852	3 842	4 225	4 162	4 373	4 353	4 635	4 833
5. Community Police Relations	4 595	5 444	4 244	4 334	4 309	4 828	7 178	4 320	4 503
Total payments and estimates	26 554	30 066	27 943	30 106	29 593	28 393	33 560	32 610	33 996

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

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	26 080	29 239	27 138	29 487	28 974	27 803	32 832	31 851	33 204
Compensation of employees	21 531	22 474	22 302	24 404	24 324	22 748	27 518	26 143	27 295
Goods and services	4 549	6 765	4 836	5 083	4 650	5 055	5 314	5 708	5 909
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	113	331	333	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	113	331	333	–	–	–	–	–	–
Payments for capital assets	361	496	422	619	619	590	728	759	792
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	361	496	422	619	619	590	728	759	792
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	50	–	–	–	–	–	–
Total economic classification	26 554	30 066	27 943	30 106	29 593	28 393	33 560	32 610	33 996

Programme 2 reflects an increase of R5.167 million between the revised estimate of 2024/25 and the allocation of 2025/26. The EPWP Social Sector Conditional Grant increased by R1.855 million, while baseline reductions of R0.717 million was applied for 2025/26. Compensation of employees reflects an

increase of R4.770 million between the revised estimate of 2024/25 and the allocation for 2025/26 due to vacant funded posts and EPWP funding. Goods and services reflect a marginal increase of R0.259 million between the revised estimate of 2024/25 and the allocation of 2025/26. The 2025/26 budget for goods and services contains a baseline reduction of R0.717 million. The payment for capital assets makes provision for the payment for machinery and equipment.

9.3. Service delivery measures

Service delivery measures - Programme 2: Civilian Oversight

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of Community Satisfaction	8	8	8	8
Number of National Monitoring Tools Conducted	30	30	30	30
% of DVA Tools recommendations implemented	1	1	1	1
Number of social crime prevention programmes implemented	5	5	5	5
Number of Victim Friendly facilities assessed	91	91	91	91
Number of School safety assessments conducted	91	91	91	91
Number of police stations that have functional CPFs	46	50	50	50
Number of municipalities that have functional CSFs	12	12	12	12
Number of Work opportunities created through EPWP	86	90	90	90

PROGRAMME 3: TRANSPORT OPERATIONS

9.1. Description and outputs

The objective of the programme is to plan, regulate and facilitate the provision of public transport services through cooperation with the national and local authorities, as well as the private sector. This is to enhance the mobility of all communities, particularly those currently without or with limited access.

Public Transport Services

The objective of the sub-programme is to provide an affordable and accessible transport service to communities.

Transport Safety and Compliance

The objective of the sub-programme is to promote and improve safety of the public transport system as well as the liaison and coordination of provincial safety and compliance initiatives.

Transport Systems

The objective of the sub-programme is to provide an integrated transport system, coordination and capacitation of municipalities in relation to transport.

Infrastructure Operations

The objective of the sub-programme is to manage public infrastructure terminals.

Operator Licence and Permits

The objective of the sub-programme is to manage and control the registering of transport operators and the issuing of all licenses and permits required by legislation.

9.2. Programme expenditure analysis

Tables 2.10.3 and 2.12.3 provide a summary of payments and estimates by sub-programme and economic classification respectively.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. ProgrammeSupport	1 762	2 175	2 063	2 071	2 042	2 426	2 134	2 283	2 382
2. Public Transport Services	63 549	61 616	65 346	73 033	76 869	64 352	76 401	79 973	83 584
3. Transport Safety and Compliance	120	–	–	–	–	–	524	695	726
4. Transport Systems	3 018	3 305	2 005	2 217	2 166	2 106	2 281	2 442	2 552
5. Infrastructure Operations	20 154	12 600	2 707	2 857	2 833	3 031	2 995	3 132	3 268
6. Operator Licence and Permits	5 788	8 160	5 744	7 342	7 809	6 738	7 772	8 130	8 495
Total payments and estimates	94 391	87 856	77 865	87 520	91 719	78 653	92 107	96 655	101 007

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	37 145	26 885	13 938	16 171	16 007	15 092	17 562	18 695	19 521
Compensation of employees	12 128	13 518	12 936	14 035	14 035	12 694	14 764	15 426	16 103
Goods and services	25 017	13 367	1 002	2 136	1 972	2 398	2 798	3 269	3 418
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	57 199	60 825	63 765	71 182	75 545	63 388	74 371	77 779	81 296
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Non-profit institutions	1 320	2 462	1 300	1 818	2 318	1 944	1 899	1 986	2 075
Households	328	–	–	–	–	–	–	–	–
Payments for capital assets	47	146	162	167	167	173	174	181	190
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	47	146	162	167	167	173	174	181	190
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	94 391	87 856	77 865	87 520	91 719	78 653	92 107	96 655	101 007

The programme's budget reflects an increase of R13.454 million between the revised estimate of 2024/25 and the allocation for 2025/26 due to under-spending on the PTOG grant. The allocation for compensation of employees increased by R2.070 million from the revised allocation of 2024/25 to the allocation of 2025/26 and is attributed to vacant funded posts that were not filled. The goods and services budget increased by R0.400 million, from the revised estimate of 2024/25 to the allocation of 2025/26. Transfers to public corporations and private enterprises reflect the funding of PTOG. This grant increased by R3.108 million in 2025/26.

9.3. Service delivery measures

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 routes subsidized	61	61	61	61
Number of Provincial Land Transport Framework developed	2	2	2	2
Number of operative decentralised offices established	4	4	4	4

PROGRAMME 4: TRANSPORT REGULATION

9.1. Description and outputs

The objective of the programme is to ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration of and licencing of vehicles and drivers.

Transport Administration and Licensing

The objective of the sub-programme is to render services regarding the administration of applications in terms of the National Road Traffic Act No. 93 of 1996.

Road Safety Education

The objective of the sub-programme is to facilitate a safe transport system by promoting road safety education and awareness for all modes of transport.

Law Enforcement

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

9.2. Programme expenditure analysis

Tables 2.10.4 and 2.12.4 provide a summary of payments and estimates by sub-programme and economic classification respectively.

Table 2.10.4 : 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	2 031	2 914	5 745	2 361	21 325	17 046	2 397	2 579	2 695
2. Traffic Administration and Licensing	9 595	10 064	10 043	10 320	10 197	10 644	10 672	11 287	11 795
3. Road Safety Education	2 598	3 291	3 272	3 141	3 065	2 869	3 160	3 434	3 589
4. Traffic Law Enforcement	74 581	91 125	86 535	86 584	96 835	101 339	117 992	123 939	129 316
Total payments and estimates	88 805	107 394	105 595	102 406	131 422	131 898	134 221	141 239	147 395

Table 2.12.4 : 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	88 042	97 194	101 993	95 231	113 943	114 225	124 212	130 770	136 454
Compensation of employees	75 688	80 985	83 481	80 748	88 298	86 019	105 533	110 398	115 216
Goods and services	12 354	16 209	18 512	14 483	25 645	28 206	18 679	20 372	21 238
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	183	817	711	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	183	817	711	–	–	–	–	–	–
Payments for capital assets	580	9 383	2 714	7 175	17 479	17 673	10 009	10 469	10 941
Buildings and other fixed structures	–	–	–	4 536	4 426	4 536	7 255	7 589	7 931
Machinery and equipment	580	9 383	2 714	2 639	13 053	13 137	2 754	2 880	3 010
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	177	–	–	–	–	–	–
Total economic classification	88 805	107 394	105 595	102 406	131 422	131 898	134 221	141 239	147 395

The budget of the programme reflects a marginal increase of R2.323 million from the 2024/25 revised estimate to the 2025/26 financial year. Compensation of employees increased by a significant R19.514 million from the 2024/25 revised estimate to the allocation of 2025/26. Funding for the appointment of 50 traffic officers is included in the 2025 MTEF. The goods and services budget reflect a decrease of R9.527 million from the 2024/25 revised estimate to the 2025/26 financial year. The decrease is as a result of funding received during the adjustment budget for the Traffic Officer Training programme. Provision is made for infrastructure to an amount of R22.775 million over the 2025 MTEF earmarked for the improvement of traffic stations and traffic infrastructure, specifically weighbridges.

9.3. Service delivery measures

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 road safety awareness interventions conducted	55	60	60	60
Number of schools involved in road safety education programmes	55	60	60	60
Number of vehicles stopped and checked	145 000	140 000	140 000	140 000
Number of speed operation conducted	390	400	400	400
Number of drunken driving operations conducted	330	340	340	340
Number of vehicles weighed	35 000	36 000	36 000	36 000

9.4. Other programme information

9.4.1. Personnel numbers and costs

Table 2.13 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		Personnel growth rate	Costs growth rate	% Costs of Total
	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			
Salary level																			
1 – 7	273	77 304	249	76 662	260	81 285	429	44	473	97 252	487	166 575	487	176 080	487	183 808	1.0%	23.6%	59.2%
8 – 10	81	47 151	80	48 711	89	54 900	83	1	84	49 611	80	60 829	80	63 849	80	66 720	-1.6%	10.4%	23.3%
11 – 12	34	30 607	28	26 922	31	30 297	24	3	27	30 768	20	25 207	20	26 591	20	27 769	-9.5%	-3.4%	11.0%
13 – 16	12	14 870	9	10 826	11	12 893	7	2	9	15 444	8	14 051	8	14 665	8	15 325	-3.9%	-0.3%	5.9%
Other	–	2 674	–	18 022	–	8 646	90	–	90	4 823	106	4 121	–	–	–	1	-100.0%	-94.1%	0.6%
Total	400	172 606	366	181 143	391	188 021	633	50	683	197 898	701	270 783	595	281 185	595	293 623	-4.5%	14.1%	100.0%
Programme																			
1. Administration	131	63 259	131	64 166	140	69 302	286	39	325	76 437	326	122 968	326	129 218	326	135 009	0.1%	20.9%	44.1%
2. Civilian Oversight	41	21 531	31	22 474	36	22 302	122	4	126	22 748	136	27 518	30	26 143	30	27 295	-38.0%	6.3%	9.9%
3. Transport Operations	29	12 128	25	13 518	28	12 936	25	4	29	12 694	23	14 764	23	15 426	23	16 103	-7.4%	8.3%	5.7%
4. Transport Regulations	199	75 688	179	80 985	187	83 481	200	3	203	86 019	216	105 533	216	110 398	216	115 216	2.1%	10.2%	40.3%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	400	172 606	366	181 143	391	188 021	633	50	683	197 898	701	270 783	595	281 185	595	293 623	-4.5%	14.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	397	167 583	363	160 736	388	176 954	632	50	682	191 925	594	265 113	594	279 912	594	292 293	-4.5%	15.1%	98.9%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	2 349	3	2 385	3	2 421	1	–	1	1 150	1	1 218	1	1 273	1	1 330	–	5.0%	0.5%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	2 674	–	18 022	–	8 646	–	–	–	4 823	106	4 452	–	–	–	–	-100.0%	0.6%	0.6%
Total	400	172 606	366	181 143	391	188 021	633	50	683	197 898	701	270 783	595	281 185	595	293 623	-4.5%	14.1%	100.0%

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

Table 2.13 provides personnel numbers, total cost by programme and employee dispensation classification, covering the revised estimates for the 2024/25 financial year and over the 2025 MTEF.

9.4.2. Training

Table 2.14 : Information on training: Transport, Safety and Liaison

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
Number of staff	400	366	391	683	683	683	701	595	595
Number of personnel trained	–	181	181	181	181	181	181	181	181
of which									
Male	–	96	96	96	96	96	96	96	96
Female	–	85	85	85	85	85	85	85	85
Number of training opportunities	–	–	–	–	–	–	–	–	–
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	–	–	–	–	–	–	–	–	–
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	10	30	30	30	30	30	30	30
Number of interns appointed	15	15	15	15	15	15	15	15	15
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	45	133	175	345	340	142	772	912	953
2. Civilian Oversight	–	111	104	116	196	193	208	125	130
3. Transport Operations	–	–	12	59	59	–	–	64	67
4. Transport Regulations	2	41	29	–	1 245	1 420	200	–	–
Total payments on training	47	285	320	520	1 840	1 755	1 180	1 101	1 150

Table 2.14 reflects the aggregate information on the number of persons trained, gender profile of persons trained, number of bursaries offered, number of interns and learnerships appointed and the model of training. The table also depicts the departmental spending on training per programme.

9.4.3. Reconciliation of structural changes

There are no changes on the structure of the department.

**Annexures to the Estimates of Provincial
Revenue and Expenditure
Vote 3**

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

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	314 450	310 750	307 044	387 784	387 784	348 864	387 784	405 622	423 875
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	314 450	310 750	307 044	387 784	387 784	348 864	387 784	405 622	423 875
Sales of goods and services other than capital assets	19 476	19 646	26 360	20 705	20 705	24 867	21 633	22 628	23 646
Sale of goods and services produced by department (excluding capital assets)	19 476	19 646	26 360	20 705	20 705	24 867	21 633	22 628	23 646
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	19 476	19 646	26 360	20 705	20 705	24 867	21 633	22 628	23 646
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	912	486	1 246	912	912	319	953	997	1 042
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	2 513	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	2 513	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	526	551	1 069	616	616	657	644	674	704
Total departmental receipts	335 364	333 946	335 719	410 017	410 017	374 707	411 014	429 921	449 267

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
Current payments	275 825	285 636	275 198	262 729	293 347	288 662	346 777	377 122	393 789
Compensation of employees	172 606	181 143	188 021	188 076	207 133	197 898	270 783	281 185	293 623
Salaries and wages	149 208	154 696	158 592	160 276	177 847	167 126	227 796	235 935	246 392
Social contributions	23 398	26 447	29 429	27 800	29 286	30 772	42 987	45 250	47 231
Goods and services	103 196	104 470	87 175	74 653	86 214	90 764	75 994	95 937	100 166
Administrative fees	31 114	32 977	28 652	20 961	20 500	20 730	23 749	24 880	26 000
Advertising	656	709	575	71	562	707	45	77	80
Minor assets	52	140	93	277	261	12	264	304	317
Audit costs: External	4 971	5 052	4 645	5 500	5 381	5 702	4 215	4 409	4 602
Bursaries: Employees	172	343	479	1 007	986	930	800	917	954
Catering: Departmental activities	994	1 271	1 191	930	915	1 022	1 185	1 026	1 068
Communication (G&S)	3 107	2 898	1 772	2 921	2 868	1 652	2 100	3 085	3 202
Computer services	936	905	968	1 076	1 080	872	992	996	1 036
Consultants: Business and advisory services	18 377	11 277	49	–	59	14	–	695	726
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	1 774	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	1 269	1 151	1 237	762	1 428	1 435	262	831	868
Agency and support/outourced services	52	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 274	7 767	7 597	7 703	7 584	10 094	11 389	13 208	13 763
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	–	–	95	–	–	–	210	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	25	–	–	22	18	–	22	23	24
Consumable supplies	6 762	2 504	1 875	1 379	4 248	4 522	10 066	9 831	10 259
Consumables: Stationery, printing and office supplies	2 029	1 843	2 122	3 081	3 749	5 524	4 720	4 447	4 642
Operating leases	13 971	16 746	17 496	15 222	14 855	14 197	1 880	15 582	16 278
Rental and hiring	–	–	–	–	–	1 256	457	–	–
Property payments	2 489	2 134	2 155	1 873	1 539	3 035	1 443	1 112	1 161
Transport provided: Departmental activity	180	–	–	–	–	41	–	–	–
Travel and subsistence	8 353	14 981	14 190	10 946	17 960	16 682	10 433	13 096	13 704
Training and development	47	285	320	520	1 840	1 755	1 180	1 101	1 150
Operating payments	411	996	1 013	228	209	327	364	246	258
Venues and facilities	181	491	651	174	172	255	218	71	74
Interest and rent on land	23	23	2	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	23	23	2	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	57 937	64 770	65 213	75 182	79 375	65 839	76 371	79 779	83 296
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	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Non-profit institutions	1 320	2 462	1 300	1 818	3 318	1 944	1 899	1 986	2 075
Households	1 066	3 945	1 448	4 000	2 830	2 451	2 000	2 000	2 000
Social benefits	606	502	–	–	–	751	–	–	–
Other transfers to households	460	3 443	1 448	4 000	2 830	1 700	2 000	2 000	2 000
Payments for capital assets	2 502	13 327	4 537	10 336	20 640	20 548	16 045	16 496	17 239
Buildings and other fixed structures	–	–	–	4 536	4 426	4 536	7 255	7 589	7 931
Buildings	–	–	–	4 536	4 426	4 536	7 255	7 589	7 931
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 356	12 677	4 510	5 800	16 214	16 003	8 790	8 907	9 308
Transport equipment	–	4 908	3 468	2 213	12 627	14 103	3 810	3 579	3 740
Other machinery and equipment	2 356	7 769	1 042	3 587	3 587	1 900	4 980	5 328	5 568
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	146	650	27	–	–	9	–	–	–
Payments for financial assets	–	–	236	–	–	–	–	–	–
Total economic classification	336 264	363 733	345 184	348 247	393 362	375 049	439 193	473 397	494 324

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	5 587	1 509	1 279	1 214	1 214	1 214	3 099	-	-
Compensation of employees	1 478	1 232	1 203	1 214	1 214	955	3 099	-	-
Salaries and wages	1 478	1 232	1 203	1 214	1 214	955	3 099	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4 109	277	76	-	-	259	-	-	-
Administrative fees	-	-	-	-	-	3	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	1 058	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 040	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	1	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6	277	5	-	-	63	-	-	-
Training and development	-	-	71	-	-	193	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
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	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Subsidies on products and production (pe)	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
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	61 138	59 872	63 744	70 578	74 441	62 658	75 571	75 793	79 221

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28		
Current payments	124 558	132 318	132 129	121 840	134 423	131 542	172 171	195 806	204 610
Compensation of employees	63 259	64 166	69 302	68 889	80 476	76 437	122 968	129 218	135 009
Salaries and wages	56 073	55 848	59 340	59 749	69 850	65 756	104 426	109 557	114 468
Social contributions	7 186	8 318	9 962	9 140	10 626	10 681	18 542	19 661	20 541
Goods and services	61 276	68 129	62 825	52 951	53 947	55 105	49 203	66 588	69 601
Administrative fees	30 780	32 512	28 178	20 481	20 031	20 426	23 237	24 344	25 440
Advertising	204	163	168	43	72	173	45	47	49
Minor assets	38	57	67	251	235	12	264	276	288
Audit costs: External	4 971	5 052	4 645	5 500	5 381	5 702	4 215	4 409	4 602
Bursaries: Employees	141	196	479	950	929	930	800	856	890
Catering: Departmental activities	411	352	645	225	226	252	267	232	243
Communication (G&S)	1 010	1 127	709	1 281	1 245	688	993	1 298	1 347
Computer services	824	790	853	978	964	708	850	889	924
Consultants: Business and advisory services	69	-	30	-	59	14	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 774	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	547	394	490	2	561	651	2	2	2
Agency and support/outsource services	19	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	685	1 241	996	1 088	1 072	1 472	1 370	1 554	1 609
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 221	1 205	1 539	446	1 916	2 157	7 363	7 925	8 277
Consumables: Stationery, printing and office supplies	766	854	827	1 125	1 847	1 819	2 335	2 113	2 204
Operating leases	13 683	16 334	17 205	15 150	14 783	13 983	1 621	15 503	16 196
Rental and hiring	-	-	-	-	-	1 247	3	-	-
Property payments	458	287	419	316	309	1 038	329	344	359
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 205	6 827	4 494	4 515	3 714	3 390	4 545	5 730	6 057
Training and development	45	133	175	345	340	142	772	912	953
Operating payments	301	377	482	105	115	132	114	109	114
Venues and facilities	124	208	424	150	148	169	78	45	47
Interest and rent on land	23	23	2	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	23	23	2	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	442	2 797	404	4 000	3 830	2 451	2 000	2 000	2 000
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	-	-	-	-	1 000	-	-	-	-
Households	442	2 797	404	4 000	2 830	2 451	2 000	2 000	2 000
Social benefits	378	63	-	-	-	751	-	-	-
Other transfers to households	64	2 734	404	4 000	2 830	1 700	2 000	2 000	2 000
Payments for capital assets	1 514	3 302	1 239	2 375	2 375	2 112	5 134	5 087	5 316
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 368	2 652	1 212	2 375	2 375	2 103	5 134	5 087	5 316
Transport equipment	-	-	688	-	-	999	1 500	1 163	1 215
Other machinery and equipment	1 368	2 652	524	2 375	2 375	1 104	3 634	3 924	4 101
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	146	650	27	-	-	9	-	-	-
Payments for financial assets	-	-	9	-	-	-	-	-	-
Total economic classification	126 514	138 417	133 781	128 215	140 628	136 105	179 305	202 893	211 926

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

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	26 080	29 239	27 138	29 487	28 974	27 803	32 832	31 851	33 204
Compensation of employees	21 531	22 474	22 302	24 404	24 324	22 748	27 518	26 143	27 295
Salaries and wages	19 031	19 709	19 446	21 430	21 350	19 731	24 411	22 866	23 870
Social contributions	2 500	2 765	2 856	2 974	2 974	3 017	3 107	3 277	3 425
Goods and services	4 549	6 765	4 836	5 083	4 650	5 055	5 314	5 708	5 909
Administrative fees	121	163	116	130	127	105	124	149	156
Advertising	360	381	98	28	28	39	–	30	31
Minor assets	1	26	8	26	26	–	–	28	29
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	102	–	–	–	–	–	–	–
Catering: Departmental activities	415	485	341	630	615	540	525	712	739
Communication (G&S)	605	482	368	440	436	289	392	479	496
Computer services	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	–	–	19	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	3	33	–	–	–	1	–	–	–
Agency and support/outourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	436	796	620	670	663	649	499	772	802
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	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	135	179	158	204	194	174	569	224	234
Consumables: Stationery, printing and office supplies	136	119	169	92	85	51	279	101	106
Operating leases	115	135	179	62	62	94	66	69	72
Rental and hiring	–	–	–	–	–	–	–	–	–
Property payments	272	283	141	213	209	260	222	232	242
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 903	3 358	2 359	2 414	1 952	2 591	2 359	2 723	2 805
Training and development	–	111	104	116	196	193	208	125	130
Operating payments	29	40	136	34	33	53	36	38	40
Venues and facilities	18	72	20	24	24	16	35	26	27
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	113	331	333	–	–	–	–	–	–
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	113	331	333	–	–	–	–	–	–
Social benefits	37	209	–	–	–	–	–	–	–
Other transfers to households	76	122	333	–	–	–	–	–	–
Payments for capital assets	361	496	422	619	619	590	728	759	792
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	361	496	422	619	619	590	728	759	792
Transport equipment	–	–	222	–	–	324	–	–	–
Other machinery and equipment	361	496	200	619	619	266	728	759	792
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	50	–	–	–	–	–	–
Total economic classification	26 554	30 066	27 943	30 106	29 593	28 393	33 560	32 610	33 996

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	37 145	26 885	13 938	16 171	16 007	15 092	17 562	18 695	19 521
Compensation of employees	12 128	13 518	12 936	14 035	14 035	12 694	14 764	15 426	16 103
Salaries and wages	10 480	11 543	10 782	12 536	12 536	10 575	13 196	13 788	14 392
Social contributions	1 648	1 975	2 154	1 499	1 499	2 119	1 568	1 638	1 711
Goods and services	25 017	13 367	1 002	2 136	1 972	2 398	2 798	3 269	3 418
Administrative fees	41	79	36	102	99	34	133	118	123
Advertising	-	25	-	-	-	-	-	-	-
Minor assets	-	2	2	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	31	-	-	-	-	-	-	-	-
Catering: Departmental activities	123	231	70	-	-	176	270	-	-
Communication (G&S)	202	128	93	33	33	80	66	35	40
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	18 308	10 713	-	-	-	-	-	695	726
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	77	130	-	-	-	5	10	-	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	192	150	149	138	138	89	196	206	215
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 897	135	17	-	-	42	70	-	-
Consumables: Stationery, printing and office supplies	366	117	128	596	575	1 146	673	643	671
Operating leases	34	5	-	7	7	5	-	7	7
Rental and hiring	-	-	-	-	-	9	107	-	-
Property payments	-	228	-	-	-	-	-	-	-
Transport provided: Departmental activity	180	-	-	-	-	-	-	-	-
Travel and subsistence	552	1 035	426	1 189	1 049	769	1 200	1 487	1 554
Training and development	-	-	12	59	59	-	-	64	67
Operating payments	14	298	20	12	12	-	13	14	15
Venues and facilities	-	91	49	-	-	43	60	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	57 199	60 825	63 765	71 182	75 545	63 388	74 371	77 779	81 296
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	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Non-profit institutions	1 320	2 462	1 300	1 818	2 318	1 944	1 899	1 986	2 075
Households	328	-	-	-	-	-	-	-	-
Social benefits	8	-	-	-	-	-	-	-	-
Other transfers to households	320	-	-	-	-	-	-	-	-
Payments for capital assets	47	146	162	167	167	173	174	181	190
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	47	146	162	167	167	173	174	181	190
Transport equipment	-	-	89	-	-	85	-	-	-
Other machinery and equipment	47	146	73	167	167	88	174	181	190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	94 391	87 856	77 865	87 520	91 719	78 653	92 107	96 655	101 007

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 076	-	-	-	-	-	-	-	-
Compensation of employees	13	-	-	-	-	-	-	-	-
Salaries and wages	13	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 063	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	1 058	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	4	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: 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	1	-	-	-	-	-	-	-	-
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	1 076	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	3 040	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 040	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 040	-	-	-	-	-	-	-	-
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	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
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	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
Subsidies on products and production (pe)	55 551	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221
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	58 591	58 363	62 465	69 364	73 227	61 444	72 472	75 793	79 221

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2021/22	2022/23	2023/24	appropriation	appropriation 2024/25	estimate	2025/26	2026/27	2027/28
Current payments	88 042	97 194	101 993	95 231	113 943	114 225	124 212	130 770	136 454
Compensation of employees	75 688	80 985	83 481	80 748	88 298	86 019	105 533	110 398	115 216
Salaries and wages	63 624	67 596	69 024	66 561	74 111	71 064	85 763	89 724	93 662
Social contributions	12 064	13 389	14 457	14 187	14 187	14 955	19 770	20 674	21 554
Goods and services	12 354	16 209	18 512	14 483	25 645	28 206	18 679	20 372	21 238
Administrative fees	172	223	322	248	243	165	255	269	281
Advertising	92	120	309	–	462	495	–	–	–
Minor assets	13	55	16	–	–	–	–	–	–
Audit costs: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	45	–	57	57	–	–	61	64
Catering: Departmental activities	45	203	135	75	74	54	123	82	86
Communication (G&S)	1 290	1 161	602	1 167	1 154	595	649	1 273	1 319
Computer services	112	115	115	98	116	164	142	107	112
Consultants: Business and advisory services	–	564	–	–	–	–	–	–	–
Infrastructure and planning services	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–
Contractors	642	594	747	760	867	778	250	829	866
Agency and support/outsource services	33	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	3 961	5 580	5 832	5 807	5 711	7 884	9 324	10 676	11 137
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	–	–	95	–	–	–	210	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	25	–	–	22	18	–	22	23	24
Consumable supplies	509	985	161	729	2 138	2 149	2 064	1 682	1 748
Consumables: Stationery, printing and office supplies	761	753	998	1 268	1 242	2 508	1 433	1 590	1 661
Operating leases	139	272	112	3	3	115	193	3	3
Rental and hiring	–	–	–	–	–	–	347	–	–
Property payments	1 759	1 336	1 595	1 344	1 021	1 737	892	536	560
Transport provided: Departmental activity	–	–	–	–	–	41	–	–	–
Travel and subsistence	2 693	3 761	6 911	2 828	11 245	9 932	2 329	3 156	3 288
Training and development	2	41	29	–	1 245	1 420	200	–	–
Operating payments	67	281	375	77	49	142	201	85	89
Venues and facilities	39	120	158	–	–	27	45	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	183	817	711	–	–	–	–	–	–
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	183	817	711	–	–	–	–	–	–
Social benefits	183	230	–	–	–	–	–	–	–
Other transfers to households	–	587	711	–	–	–	–	–	–
Payments for capital assets	580	9 383	2 714	7 175	17 479	17 673	10 009	10 469	10 941
Buildings and other fixed structures	–	–	–	4 536	4 426	4 536	7 255	7 589	7 931
Buildings	–	–	–	4 536	4 426	4 536	7 255	7 589	7 931
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	580	9 383	2 714	2 639	13 053	13 137	2 754	2 880	3 010
Transport equipment	–	4 908	2 469	2 213	12 627	12 695	2 310	2 416	2 525
Other machinery and equipment	580	4 475	245	426	426	442	444	464	485
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	177	–	–	–	–	–	–
Total economic classification	88 805	107 394	105 595	102 406	131 422	131 898	134 221	141 239	147 395

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 471	1 509	1 279	1 214	1 214	1 214	3 099	–	–
Compensation of employees	1 465	1 232	1 203	1 214	1 214	955	3 099	–	–
Salaries and wages	1 465	1 232	1 203	1 214	1 214	955	3 099	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	6	277	76	–	–	259	–	–	–
Administrative fees	–	–	–	–	–	3	–	–	–
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	–	–	–	–	–	–	–	–	–
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	6	277	5	–	–	63	–	–	–
Training and development	–	–	71	–	–	193	–	–	–
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	1 471	1 509	1 279	1 214	1 214	1 214	3 099	–	–

Table B.4: Summary of payments and estimates by district and municipal area: Transport, Safety and Liaison

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
Namakwa District Municipality	18 969	18 969	19 727	20 613	20 613	20 613	21 537	22 527	23 541
Richtersveld	-	-	-	-	-	-	-	-	-
Nama Khoi	14 184	14 184	14 751	15 413	15 413	15 413	16 104	16 844	17 602
Kamiesberg	-	-	-	-	-	-	-	-	-
Hantam	4 785	4 785	4 976	5 200	5 200	5 200	5 433	5 683	5 939
Karoo Hoogland	-	-	-	-	-	-	-	-	-
Khâi-Ma	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	20 875	20 875	21 711	22 687	22 687	22 687	23 704	24 794	25 910
Ubuntu	5 166	5 166	5 373	5 614	5 614	5 614	5 866	6 136	6 412
Umsobomvu	7 746	7 746	8 056	8 419	8 419	8 419	8 796	9 200	9 614
Emthanjeni	7 963	7 963	8 282	8 654	8 654	8 654	9 042	9 458	9 884
Kareeberg	-	-	-	-	-	-	-	-	-
Renoslerberg	-	-	-	-	-	-	-	-	-
Thembelihle	-	-	-	-	-	-	-	-	-
Siyathemba	-	-	-	-	-	-	-	-	-
Siyancuma	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	9 974	9 974	10 373	10 840	10 840	10 840	11 326	11 847	12 380
IKai IGarib	-	-	-	-	-	-	-	-	-
IKheis	-	-	-	-	-	-	-	-	-
Tsantsabane	-	-	-	-	-	-	-	-	-
Kgatelepele	-	-	-	-	-	-	-	-	-
Dawid Kruiper	9 974	9 974	10 373	10 840	10 840	10 840	11 326	11 847	12 380
Frances Baard District Municipality	35 996	35 996	37 436	39 117	39 117	39 117	40 870	42 750	44 673
Sol Plaatje	17 124	17 124	17 809	18 609	18 609	18 609	19 443	20 337	21 252
Dikgatlong	3 017	3 017	3 138	3 279	3 279	3 279	3 426	3 584	3 745
Magareng	-	-	-	-	-	-	-	-	-
Phokwane	15 855	15 855	16 489	17 229	17 229	17 229	18 001	18 829	19 676
John Taolo Gaetsewe District Municipality	13 646	13 646	14 191	14 828	14 828	14 828	15 493	16 205	16 935
Joe Morolong	-	-	-	-	-	-	-	-	-
Ga-Segonyana	9 912	9 912	10 308	10 771	10 771	10 771	11 254	11 771	12 301
Gamagara	3 734	3 734	3 883	4 057	4 057	4 057	4 239	4 434	4 634
District Municipalities	40 894	40 894	47 722	50 738	50 738	66 504	11 774	16 575	17 321
Namakwa District Municipality	2 849	2 849	2 868	2 997	2 997	2 997	3 131	3 275	3 422
Pixley Ka Seme District Municipality	2 501	2 501	2 601	2 718	2 718	2 718	2 840	2 971	3 105
ZF Mgcawu District Municipality	1 677	1 677	1 744	1 822	1 822	1 822	1 904	1 992	2 082
Frances Baard District Municipality	2 490	2 490	2 688	2 809	2 809	2 809	2 935	3 070	3 208
John Taolo Gaetsewe District Municipality	31 377	31 377	37 821	40 392	40 392	56 158	964	5 267	5 504
Unallocated	195 910	223 379	194 024	189 424	234 539	200 460	314 489	338 699	353 564
Total transfers to municipalities	336 264	363 733	345 184	348 247	393 362	375 049	439 193	473 397	494 324