

Vote 8

Western Cape Mobility Department

	2025/26 To be appropriated	2026/27	2027/28
MTEF allocations	R3 223 468 000	R3 362 899 000	R3 511 317 000
Responsible MEC	Provincial Minister of Mobility		
Administering Department	Western Cape Mobility Department		
Accounting Officer	Head of Department, Mobility		

1. Overview

Vision

Mobility as a connector of people, goods and institutions.

#CreatingConnections

Mission

Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the Province.

Main services and core functions

The main services of the Western Cape Mobility Department (WCMD) are to:

- Develop provincial transport policy and strategy
- Coordinate stakeholders to achieve provincial transport strategies
- Support and facilitate local transport planning and capacity building
- Develop, implement and manage public transport services
- Monitor subsidised bus services
- Improve conditions for walking, cycling and other non-motorised transport
- Facilitate improved freight systems
- Minibus taxi industry engagement, empowerment and transformation
- Administer and monitor motor vehicle licensing, vehicle fitness testing and driver testing
- Administer and adjudicate public transport operating licences

Register public transport operators, associations and routes.

Provide provincial traffic law enforcement

Promote road safety education, communication and awareness

Train authorised officers within the Province and to tactically and operationally deploy provincial traffic services.

Establish and maintain mobility technology and systems

Oversee the government motor transport trading entity

Performance environment

The Western Cape's economy depends on effective and efficient transport networks and services for the movement of people and goods. This should include safe, reliable and affordable transport to access opportunities such as work, education and other amenities.

Accessibility and mobility are critical in the realisation of the Department's vision to connect people, goods and institutions and the context to which the planning for implementation of the strategies takes place. The high cost of transport makes mobility inaccessible and disempowers marginalised communities (both urban and rural) due to travelling long distances and the lack of an adequate and integrated transport system. Where opportunities are often far from where people live, there is a need for a passenger transportation system that is accessible, efficient, affordable and safe. Safety and security problems discourage people from using public transport. Limited access to transport for persons with special needs and the associated infrastructure further isolates already vulnerable individuals in communities. Where goods and services are available for the citizens, it is mostly far from places of residence and thus requires an optimised freight transport system.

Urbanisation is one of the dominant trends of economic and social change, especially in the developing world, and has a fundamental impact on the demand for mobility services. This is the case in the Western Cape too. According to the Census 2022, the total population residing in the Western Cape is estimated at 7.43 million compared to 5.8 million people in 2011. This represents a 27.7 per cent increase from 2011 to 2022. Inter-provincial as well as international migration patterns significantly influenced the provincial population, and vehicle population growth and frames the context for effective transport planning strategies and initiatives. These strategies and initiatives should include integrated multimodal transport services that facilitate journeys combining walking, cars, buses, bikes, trains, e-Mobility services as well as shared transportation services to cater for the growing population. Emphasis should be placed on shifting to sustainable modes of transport which in the case of public transport, walking, cycling and ride-sharing also support decongestion.

Across the Province, people rely on public transport such as rail, bus, minibus taxi services, as well as cycling or walking for mobility and access. However, these modes are not integrated, largely do not meet passenger needs and are often unsafe, unreliable, unavailable, or unaffordable. At the same time, private car users generally don't consider public transport as a primary travel mode, and this contributes to rising private vehicle use and congestion in urban areas. Provision of public transport in the rural areas is generally limited and of poor quality, stemming from a lack of subsidised services. This is exacerbated by low demand for regular public transport and the high costs due to long distances travelled.

The public transport system in the Western Cape comprises passenger rail, minibus taxis, and bus services, namely, Golden Arrow Bus Services (GABS), Go George and MyCiTi Bus Rapid Transit (BRT). Collectively, these services account for nearly 2 million daily passenger trips to work, school, hospitals and other opportunities.

Minibus taxis account for over 70 per cent of public transport trips and is thus the predominant mode of public transport. However, minibus taxi services face significant challenges with safety, reliability and quality. The industry also suffers from conflict and violence, and volatility within the industry poses significant risks to the people and economy of the Western Cape. A key contributing factor to these challenges is the fare-chasing incentive structure within the industry, paired with lack of an operating subsidy and escalating costs.

Rail was once the backbone of public transport, providing over 600 000 passenger trips daily. However, due to years of underinvestment and poor maintenance, theft and vandalism, ridership has declined to fewer than 50 000 trips per day and key rail lines have become non-operational. While there has been progress made in improving rail services, such as the reinstatement of part of the Central Line, much work is still required to restore rail to its role as the back of public transport. The decline in rail services contributed to a shift to other modes of transport, including private vehicles, which has resulted in significantly increased congestion.

The Department aims to support rail restoration in the short term, and to support devolution of rail services to a sub-national level. The City of Cape Town is investigating devolution of passenger rail services and has recently completed its feasibility study and has entered into a Service Level Plan agreement with PRASA, giving the City an oversight role in PRASA's annual performance reporting. This could form the basis for a more active role for the City in passenger rail services. In addition to supporting the devolution process, the Department is investigating partnership opportunities with PRASA and is investigating park and ride opportunities to support rail restoration.

Inefficiencies, as well as safety, quality, availability and affordability concerns in the public transport system, coupled with high level of congestion, road crash fatalities and increased carbon emissions contextualise the performance environment and will direct the Department's interventions.

Organisational Environment

The Department has been fully established after separating from the previous Department (i.e. Department of Transport and Public Works). The Department currently includes Management Support Services, Transport Operations, Transport Regulation, Traffic Management, and Government Motor Transport (GMT). It has developed its own capabilities, expertise, and employment needs. It has set down standards, rules, and requirements for advancement. An effective partnership has been established with other Departments to conduct specific tasks. This Department will concentrate on developing unique approaches to enhance transportation in the Western Cape, particularly in Cape Town, due to the significant shortcomings of the national rail system. The Department will take the lead in addressing mobility issues by collaborating with national and local governments, as well as key national entities like Passenger Rail Agency of South Africa (PRASA).

The Department is in the early stages of development with a very extensive and complex mandate, but its impact is constrained by the very limited resources to establish itself and deliver on its mandate. It was initially anticipated that a full organisational design process would build the functional capacity for the Department to deliver both mobility and corporate functions. The Department of Public Service and Administration (DPSA) Circular No. 49 of 2023 is a directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal sustainability during the process of creating and filling vacant posts in departments. The Department will fill critical posts and create key positions with the approval of the Premier to achieve its mandate.

Technology as an enabler plays a key role in the digital transformation within the department. The digital transformation envisioned by the department will affect all aspects of the department, which also includes the processes of delivering services to the citizens, which will change drastically because of the fourth industrial revolution. In the mobility sector, technology enables access to high quality data availability which

is required for integration of transport services, facilitate multimodal and user-centric mobility systems. Continued focus will be placed on the value and benefit realisation of ICT investments.

The Department acknowledges the potential impact of the various stages of restructuring on staff morale and undertakes to make every effort to ensure that the processes are well-managed and cause minimal disruption.

Departmental vacancies in 2024/25 are at around 30 per cent. This impacts the limited ability of an already stretched team to manage and execute new initiatives.

Acts, rules and regulations

The legislation applicable to the Department is:

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations

Division of Revenue Act (Act 4 of 2020)

Auditor-General Act, 1995 (Act 12 of 1995)

National Land Transport Amendment (Act 23 of 2023)

Economic Regulation of Transport Act (Act 6 of 2024)

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Employment Equity Act, 1998 (Act 55 of 1998)

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2016

National Qualifications Framework Act, 2008 (Act 67 of 2008)

National Road Safety Strategy, 2016 – 2030

Road Safety Strategy for the Western Cape Province, 2005

Public Transport Strategy, 2007

White Paper on National Commercial Ports Policy, 2002

White paper on Transport Policy, 2021

White Paper on National Rail Policy, 2022

Freight Logistics Roadmap, 2023

Radio Act, 1952 (Act 3 of 1952)

Road Safety Act, 1972 (Act 9 of 1972)

Roads Ordinance, 1976 (Ordinance 19 of 1976)

Road Transportation Act, 1977 (Act 74 of 1977)

Criminal Procedure Act, 1977 (Act 51 of 1977)

Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)

Road Traffic Act, 1989 (Act 29 of 1989)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Labour Relations Act, 1995 (Act 66 of 1995)

National Road Traffic Act, 1996 (Act 93 of 1996)

Western Cape Road Transportation Act Amendment Law (Law 8 of 1996)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)

Competition Act, 1998 (Act 89 of 1998)

National Environmental Management Act, 1998 (Act 107 of 1998)

Skills Development Act, 1998 (Act 97 of 1998)

Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)

Western Cape Toll Road Act, 1999 (Act 11 of 1999)

Firearms Control Act, 2000 (Act 60 of 2000)

Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA)

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA)

Broad-Based Black Economic Empowerment (BB-BEE) Act, 2003 (Act 53 of 2003)

Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)

Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Consumer Protection Act, 2008 (Act 68 of 2008)

National Land Transport Act, 2009 (Act 5 of 2009)

Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)

Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: Expanded Public Works Programme (EPWP), gazetted 4 May 2012

Protection of Personal Information Act, 2013 (Act 4 of 2013)

Public Administration Management Act, 2014 (Act 11 of 2014)

Administrative Adjudication of the Road Traffic Offences Amendment (Act 4 of 2019)

Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009)

Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's performance environment is informed by the Western Cape Government's Provincial Strategic Plan (2025 - 2030) and is aligned to the National Development Plan (NDP) and the Medium-Term Development Plan (MTDP).

The PERO 2024 referred to the Garden Route as the 2nd fastest growing District in terms of its economy, mainly due to the growth contributions from the finance and transport sectors in 2023. The transport sector recorded the highest growth rate (5.0 per cent) in the District. This can be ascribed to, in part, an increase in the provision

of a reliable public transport system, including the Go George bus services. The Department will continue this essential service into the 2025/26 financial year. The service will provide additional job opportunities and continue to formalise the transport sector.

With the decline of rail, passengers have had to shift to road-based modes. Those who can afford to are now using private vehicles, whose mode share increased by 10 per cent between 2013 and 2020. Road congestion is worse than ever, impacting on the effectiveness and competitiveness of the economy. Cape Town is ranked the second most congested city in Africa according to TomTom 2023 traffic index; with an estimated R2.8 billion lost annually due to congestion. To address the decline in rail, the City of Cape Town is investigating devolution of the rail function from PRASA to a local level. This process is underway, and in 2024 the City of Cape Town entered into a Service Level Plan with PRASA to give the City an oversight role in PRASA's annual performance reporting. The devolution process is complex and will continue, and the Department will support these efforts.

Those who cannot afford private transport have mainly shifted to minibus taxis, which are now the primary mode of public transport in the Province. Minibus taxis are available throughout the Western Cape and provide 1.5 million passenger trips per day. In most rural areas, minibus taxis are the only mode of public transport available. However, this informal mode receives no operating subsidy and derives its income solely from fare revenue. This leads to higher fares for passengers, reckless driving to chase fares, and poorly maintained vehicles.

The bus services are generally safer and more reliable, however they have limited coverage and ridership and are also facing a number of challenges. GABS mainly operates in Cape Town, providing about 230 000 passenger trips per day. Key funding sources for GABS have reduced in real terms, creating a financial challenge. MyCiTi BRT, which also operates in Cape Town, provides about 70 000 passenger trips per day. While this service ensures faster and more reliable travel by operating in dedicated bus lanes, the expansion of the MyCiTi network has been delayed by several years. Go George transports about 21 000 passengers per day, but its coverage is limited to George and it, too, faces budget constraints.

The inefficiencies of the freight network continue to have significant negative impact on the movement of goods, safety and our road network, and the broader economy. An increased focus will be placed on the implementation of the Western Cape Freight Strategy and particularly on working with stakeholders to find solutions to enable a high-tech, efficient and safe freight network that can move goods to market timeously and cost-effectively. Included in this work is the investigation and demonstration of a viable business case for private sector investment in freight rail solutions.

The financing guarantee conditions at Transnet, and the promotion of private party access is an opportunity for the Western Cape Government (WCG) to coordinate and promote privatisation of the freight and rail network within the Province around key bottleneck areas to improve logistics to and from the Port. This opportunity links with the provincial critical priority of freight and the risk to economic growth.

The Department is also a key contributor and aligns closely with the priorities of the PSP 2025 - 2030 through the following Portfolio areas:

Growth for Jobs: The Western Cape achieved breakout economic growth generating confidence, hope, and opportunities to thrive. The Department will continue with the implementation of freight strategy and implementation programme which includes the Western Cape Freight Demand Model, the Freight Rail Support Framework, and co-implementation strategies to address inefficiencies in the logistics chain in the Port of Cape Town through the Project Management Unit, partnering with Department of Economic Development and Tourism (DEDAT), Department of Agriculture (DoA) and City of Cape Town (CoCT).

Safety, which aims to ensure that the Western Cape is a resilient and safe society. The department will focus on safety prevention which includes road safety education and awareness; enforcement focusing on alcohol related and drunk driving, youth and pedestrians interventions; and system integration to enable a more comprehensive and rapid responsive to the safety needs of citizens.

Innovation, Culture and Governance where the Western Cape Government is a people-centred institution that innovatively, collaboratively and efficiently mobilises resources for service delivery. The Department's specific contributions include the Integrated Transport Hub (ITH).

The Department will focus on five strategic focus areas, namely:

Improve public transport, walking and cycling;

Formalise and improve minibus taxi services;

Improve road safety;

Optimise the freight system; and

Leverage technology and innovation.

Demands and changes in services

The Department will focus on the following strategic outcomes:

Programme 1: Administration supports the provincial portfolio area of innovation, Culture and Governance as well as the PSP integration areas Spatial Transformation, Infrastructure and Mobility. The Programme supports all of the departmental outcomes. In addition to this, the Programme provides a corporate support role to the Departments' staff and management in terms of Strategic, Financial, Communication, Information Communication Technology (ICT) and Policy research that will give impetus to the execution of the mandate of the Department.

Programme 2: Transport Operations is a key enabler of the PSP focus areas: Growth for Jobs and Safety, as well as the PSP integration areas Spatial Transformation, Infrastructure and Mobility, Youth Agency and Preparedness, Economic Growth and opportunities and Resource Resilience. Much of the contribution is made through the Provincial Sustainable Transport Programme, which is designed to improve public transport, walking, cycling and freight in the Western Cape.

The Programme supports Departmental Outcomes 1: A better and dignified transport system and Outcome 2: A freight system that is efficient, reliable, and cost effective.

Programme 3: Transport Regulation primarily contributes to the PSP focus areas: Safety and Educated, Healthy & Caring Society, and PSP integration areas Households & Human Development and Cohesive Communities. The programme also contributes to Departmental Outcomes 3: Coherent regulation of the mobility sector.

Programme 4: Traffic Management contributes to PSP focus areas Safety and Educated, Healthy & Caring Society, as well as PSP integration areas Households & Human Development and Cohesive Communities. The Programme also contributes to Departmental Outcome 4: Enhanced safety for road users.

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

Programme 1 - Administration

The Department reviewed the Provincial Land Transport Framework (PLTF). The primary objective of the PLTF is to function as a statutory compliance tool and a pivotal mechanism for transportation planning, aligning

with the provisions of the National Land Transport Act (Act 5 of 2009) (NLTA). Through the PLTF, the Department is authorized to lead and coordinate the institutionalisation, planning, implementation, and reporting of land transport planning in the Western Cape, fostering collaboration among stakeholders and municipalities.

Programme 2 - Transport Operations

Subsidised bus services

The Department continued to manage and monitor subsidised bus services operated by Golden Arrow Bus Services (GABS) and the associated disbursement of the Public Transport Operations Grant (PTOG) allocation from the National Department of Transport. GABS's operating costs are rising, and the PTOG is falling behind the inflation of transportation. This ultimately means that the PTOG purchases less kilometres.

The Department, in consultation with the CoCT, continued to monitor the impact of the City's preparations to roll-out Phase 2A of the MyCiTi service and its impact on the subsidised bus service.

Job seeker voucher

The Department launched "Getting YOU to Work", designed to improve access to opportunities for jobseekers through the provision of free vouchers for off-peak travel on GABS buses. The voucher programme forms part of the WCG Growth for Jobs Strategy, which aims to boost economic growth and combat unemployment. Since the start of the programme:

Around 150 employers have partnered with us to issue vouchers to jobseekers

More than 3 000 jobseekers have registered for vouchers.

Roughly 50 per cent of surveyed voucher users have found employment. Over 90 per cent of surveyed voucher users report that the programme has benefited them.

George Integrated Public Transport Network

The Department, in partnership with the Municipality of George, continued to manage and expand the Go George Bus Service. Progress in the financial year included the successful roll-out of an additional route within Phase 4A of the Go George network, further expanding the service for the community of Thembalethu. Continued efforts are underway to complete the full roll-out of the final Phase 4A routes and ensure that the residents of George have access to an integrated, safe and affordable public transport service

Minibus taxi

Through the Provincial Sustainable Transport Programme (PSTP), the Department continued its efforts to deliver improved public transport, walking, cycling and freight in the Western Cape.

The Department prioritised and supported the formalisation and improvement of minibus taxi services in the Western Cape. The Department worked closely with the City and South African National Taxi Council (SANTACO) Western Cape through the Minibus Taxi Task Team to address key challenges, such as complaints about impoundments and developing initiatives to improve service quality and safety. One such initiative is the Shayela Smart Programme, which aims to incrementally improve the service quality and safety of minibus taxi services through vehicle tracking and branding, driver training and registration and infrastructure capacity enhancements. The Department worked with the City and SANTACO Western Cape to develop the Shayela Smart Programme, and efforts are underway to secure funding to support implementation. The Department continues to support the industry to identify business development opportunities. This work is critical for avoiding a repeat of the stay-away, which led to the loss of lives and crippled the provincial economy in August 2023.

Rail restoration and devolution

The Department worked with the City of Cape Town to strive for the devolution of rail which is an approved national policy and identified opportunities to restore rail as the backbone of transport in the Cape Metro Functional Region. The Department also commenced investigation into park and ride opportunities linked to the rail service to promote rail restoration.

Western Cape Freight Strategy and Implementation Programme

The Department continued with the implementation of the Western Cape Freight Strategy and Implementation Programme. This included continued collaboration with stakeholders such as Transnet, the Department of Economic Development and Tourism (DEDAT), private sector and municipalities to improve the efficiency and cost-effectiveness of the freight and logistics system. Critically this includes measures to unblock the Port of Cape Town, increase private sector participation in port management and freight rail, and enhance intermodal terminals. A PoCT Project Management Unit (PMU) has been initially established to help coordinate strategic planning in the logistics ecosystem to enable economic growth, and to implement and expedite interventions and solutions to overcome operational challenges around the Port of Cape Town.

Through the PSTP, the Department supported the transition to low-carbon transport systems by progressing initiatives which reduce greenhouse gas emissions. This is in line with South Africa's international climate commitments and the Western Cape Government's Climate Change Strategy, which includes a target of phasing out internal combustion engines in public transport by 2040. Working with the Government Motor Transport (GMT) Entity in implementing its Electric Vehicle Strategy, the Department continued to spearhead efforts to drive the transition to low-carbon electric vehicles in the Western Cape, including in the public transport sector. This includes the development of an electric minibus taxi pilot project.

Integrated Transport Hub

The Department continued working towards fully establishing and embedding the ITH. A multi-year establishment process is underway, and the ITH has already facilitated substantial improvements in efficiencies and outcomes, notably in regulation, traffic law enforcement and public transport management. Given the increasing role of technology in transport, the ITH plays a vital role, enabling the Department to leverage these technologies for better outcomes. As such, the ITH and the systems developed through it play a critical role in the rollout of many priority projects, such as the public transport voucher scheme and the freight strategy.

There remains significant potential for the ITH to further enhance efficiencies through the improvement of existing systems, the development of new solutions and the incorporation of emerging technologies, such as artificial intelligence.

In the past financial year, there have been a number of updates to the ITH, including to its traffic and road safety management system, public transport regulatory system and freight management system. The ITH also continued to maintain and refine key monitoring systems, such as the Jobseeker Travel Voucher Programme System and Go George Intelligent Transport Solution. These systems play a vital role in supporting transport initiatives, servicing mobility needs across the Province.

Walking and Cycling

The Department continued working with its partners in local government to improve walking and cycling. This included support for the planning, design and implementation of non-motorised transport infrastructure projects, including those identified through the local Non-Motorised Transport (NMT) Master Plans developed through the PSTP. These efforts were focussed on design projects in the Overstrand Municipality, as well as the

commencement of NMT infrastructure upgrades around Pioneer School for the Blind in the Cape Winelands District Municipality. The Department also maintains partnerships with the Stellenbosch and Swartland Municipalities.

Transportation for disabled persons

The Department provides access for persons with disabilities to the transport system through the Go George service and the funding provided to the City for the Dial-a-ride service. These services, and the Go George service in particular, are designed to cater for wheelchair access with ramps and hoists, as well as docking stations for wheelchairs, tactile paving at stops, audio announcers, visual information and priority seats.

Province-wide bicycle distribution

The Department continued with the implementation of the Provincial Bicycle Distribution Programme, which supports businesses, schools, community groups and other organisations with access to bicycles, training and maintenance.

Programme 3 - Transport Regulation

Recent amendments to legislation governing the Provincial Regulatory Entity (PRE) and Transport Administration and Licensing (TAL) require the Department to perform new functions, which demands an urgent structure review. While that is underway, provision must be made for contract appointments additional to the establishment in the interim, to enable the department to execute its legal mandate.

Transport regulation

Through the effective regulation of road-based public transport services, the Department continuously strive to ensure that a balance is struck between the demand for various modes of public transport and the supply of safe, reliable vehicles, operated by individuals who are fit and proper persons and drivers who are suitably qualified. The Department therefore works in close collaboration with planning authorities (municipalities) to regularly review integrated transport plans to achieve this objective. A preliminary Regulatory Impact Assessment has also been commenced to review legislation with the aim of broadening the grounds for the impoundment of vehicles in order to improve road safety.

Transport Administration and Licensing

The Department administers the licensing and testing of vehicles and drivers through agency agreements with municipalities. The vehicle testing function may also be provided by authorised private sector testing stations. The testing and licensing environment, which is prone to fraud and corruption, requires the Department's inspectorate to proactively monitor the work of agents as well as to work closely with enforcement and investigating authorities to uncover and root out fraud and corruption.

Programme 4 - Traffic Management

Traffic Law Enforcement continued to provide an effective 24/7 traffic service during the period under review.

Efforts continued towards enhancing the ability of the Provincial Traffic Service to function as a modern, high-technology and a professional traffic service that utilise integrated systems to perform targeted traffic law enforcement compliance activities. The average speed-over-distance and automatic numberplate recognition road network camera system helped to provide information and intelligence about activities on critical road access points that was used to curtail the movement of illicit goods, detect undocumented persons, and acted as a deterrent to criminal activities.

The Department has established specialised units within the corridors to address public transport transgressions, reckless and negligent driving and driver and vehicle fitness. Regular monitoring and enforcement in respect of the public transport industry will help prevent violence on the road network.

The Department continued to provide training to all authorised officers and other operational staff by enhancing their capacity by utilising technology and integrated systems as a tool to improve road safety holistically in the Province.

The Department continued to monitor real-time traffic law enforcement operations, training programmes, as well as road safety management interventions. Continuous evaluation of technological projects undertaken to provide validated information on a strategic, tactical and operational level to influence decision making and planning.

The Department continued towards the digitalisation process to create road safety awareness on various social media and internal communication platforms. The Moodle platform, which is integrated with WCG applications, is being predominantly utilised at Traffic Training and Development for informal traffic training courses, assessments, scheduling of training courses as well as the electronic database for staff and learner portfolio of evidence. As part of the enhancement of the MOODLE platform it will be utilised as a tool to manage the skills development framework for the Chief Directorate: Traffic Management.

An additional 136 potential traffic officers have been recruited and successfully completed the Further Education Training Certificate (FETC) in Traffic Law Enforcement. Of these, 119 graduates are currently employed by the Department additional to the Department's establishment to strengthen the workforce and address increasing operational demands.

Road crash fatalities

The Department remains committed to executing its law enforcement mission and conducting traffic and road safety initiatives aimed at saving lives which is aligned to the National Road Safety Strategy 2016 - 2030. As a signatory to the UN Decade of Action (2021 - 2030) the objectives are to reduce road traffic deaths and injuries by 50 per cent by 2030. While challenges remained in achieving the long-term vision of zero fatalities and zero serious injuries on provincial roads, Traffic Law Enforcement continues to make progress and learn valuable lessons that help it to keep adapting its approach to the changing conditions.

Pedestrian deaths remain the highest contributor to fatality statistics even though a lot of focus is placed on our road safety management interventions as well as our communications strategy. To effectively deal with this matter the Department developed a non-motorised strategy to address the current situation.

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

Programme 1 - Administration

The Department is finalising and commence the implementation of the PLTF, which serves as the foundation for all provincial decisions relating to land transport, including those regarding public transport and NMT, freight transport, safety, and district- as well as local-level integrated transportation planning and implementation. To implement spatial transformation in an integrated way, the PLTF will serve as the mobility tool and ensure alignment between Spatial Development Frameworks (SDFs), Integrated Development Plans (IDPs), and Local Economic Development (LED) plans.

The objectives of the PLTF are centered around, restoring rail as the backbone of transport, formalise and improve minibus taxi services, deliver bus rapid and bus services, improve rural connectivity and integrate public transport.

Programme 2 - Transport Operations

Despite the importance of public transport, the sector faces serious challenges. While strides have been made in improving public transport across the Province, addressing these core mobility challenges is key to unlocking economic growth in the Province. Key areas of focus include efforts to formalise and improve minibus taxis in the Western Cape, given the vital role of these services, continued delivery of high-quality bus services, support to rail restoration and devolution, improvement of walking and cycling in partnership with local municipalities, and improvement of the freight network. In the coming financial year, the Department will continue to manage and monitor GABS subsidised bus services, providing essential services to 230 000 passengers per day. The Department will also work with the Municipality of George to continue managing Go George bus services. This includes the roll out of the final GIPTN Phase 4A routes to enable access to key economic nodes, and the development of a minibus taxi co-existence and empowerment model.

The Department will also continue to support restoration of rail services through partnerships and support to PRASA to restore key rail lines, and will support the devolution process underway with the City of Cape Town. Although devolution is crucial, it is a complex process especially considering the scale and current state of rail. Through the Provincial Sustainable Transport Programme (PSTP), the Department is also investigating opportunities for park and rides to support rail restoration.

The Department will also, through the PSTP, continue to improve public transport, NMT, sustainable mobility and freight transport across the Province. This includes the following initiatives:

- Development of a Rural Intertown Transport Solution. The Department will develop a pilot for a scheduled public transport service between rural towns, aiming to connect citizens to opportunities and essential services through a reliable, affordable and safe public transport service. This will support economic growth in these areas, and access to employment opportunities.

- Progressing key actions under the Freight Rail Revitalisation Framework to unlock opportunities identified, with the aim of enabling private sector participation and funding in the medium to longer term. This work will include demonstrating a viable business case for private sector investment in a rail solution, and facilitating a road-to-rail shift for businesses with support from key stakeholders. This is part of broader initiatives to improve provincial freight transport efficiency by promoting partnerships with the private sector to attract investment and strengthen rail freight operations.

- Continued development of the Shayela Smart Programme. The Department is working together with the City of Cape Town and SANTACO WC to develop this minibus taxi improvement and transformation programme, which includes the tracking and branding of minibus taxis, driver registration and training and measures to address severe capacity constraints at key public transport interchanges. By monitoring services, the Department will collect valuable public transport data which will support improved planning and assist with the identification of illegal operators. Work is currently underway to identify and secure funding sources.

- Continue to support the restoration and devolution of rail, in partnership with PRASA and CoCT.

- Investigation of opportunities for park-and-ride facilities in Cape Town and Stellenbosch to aid in reducing congestion, which in Cape Town would also contribute to rail restoration.

- Continue working to fully establish the Ports Project Management Unit to improve efficiencies at the Port of Cape Town.

- Review of the Jobseeker Travel Voucher Programme.

Continued to support local municipalities to improve NMT and public transport facilities. The Department is also investigating the development of a NMT demonstration town to test and demonstrate a range of NMT improvements and impact.

Continue to explore the transition to low-carbon public transport.

Programme 3 - Transport Regulation

Transport regulation will continue to focus on measures aimed at ensuring legislative awareness and compliance by public transport operators, drivers and vehicles, in pursuit of a safe, reliable and dignified transport system. A concerted effort will be made to ensure peace and stability within the public transport environment and to empower operators and drivers to address social ills prevalent within that community. In this regard, the possible introduction of legislation to broaden the grounds for the impoundment of vehicles will be investigated further while measures for the registration of regional/federal taxi bodies, which are linked to municipal districts, will also be pursued.

The current limited staff complement within the Programme will negatively impact the Programme's ability to effectively respond to its expanded statutory mandate (as set out in recently amended legislation). The creation of additional posts and the filling of existing vacant critical posts will therefore have to be prioritised.

In this regard, the PRE will have to be restructured (in terms of amended legislation) and be capacitated to provide for additional functions, while similarly, the TAL staff complement needs to be expanded due to additional functions given to it in terms of recent changes to the National Road Traffic Act (NRTA).

Programme 4 - Traffic Management

Traffic Law Enforcement will continue to provide an effective 24/7 traffic service during the period. The Department will keep working on various programmes and efforts to combat the plague of road crash and pedestrian fatalities.

To implement strategies to reduce pedestrian fatalities in targeted areas, data driven analysis and technology to support enforcement and road safety management, installation of trackers in public transport vehicles and building a safety culture amongst youth will be the key strategic levers for enhanced road safety. Further, alcohol and driving as well walking under the influence remain key challenges to address road safety.

The Department will leverage its existing technology and systems to partner with the CoCT, SAPS, Department of Health and Wellness and the Department of Infrastructure to curb road fatalities through predictive modelling including Metro and Non-Metro to incorporate crash modelling. This will be facilitated through data enrichment of the model through facilitating data sharing and incorporating new data sets and enhance current model to support various partner requirements. System integration with the Department of Health and Wellness, POCS and the CoCT will be pursued to enable rapid incident response for citizen emergency needs.

The Department will work with the Western Cape Education Department to advance education and awareness at schools. Awareness and education programmes amongst the youth and pedestrians will be key initiatives under this outcome.

4. Service delivery risks

The risks to service delivery relate to integration and coordination failures, limited funding, institutional arrangements and capacity and cultural factors that relate to safety and security. These include:

Failure to integrate and coordinate transport planning with spatial, land-use planning, modal and sectoral planning elements will negatively impact on the viability of the mobility system.

Limited funding for initiatives to improve public transport, walking and cycling, including minibus taxi improvements and subsidised bus improvements.

Violence, disruptions and crime in the transport system impacts on service delivery and safety of commuters and road users.

Necessary partnerships and institutional arrangements to facilitate system integration and implementation of road safety management are not in place, with the consequences of fragmented data management, increasing fraud and corruption, and an inability to effectively enforce road traffic regulations.

Failure to provide the necessary capacitation and coordination will lead to an inefficient freight network that hampers the potential for economic growth.

The delayed shift of freight from road to rail will lead to further deterioration in the road network, the efficiency of the mobility system and negative externalities such as carbon emissions, traffic congestion, and crashes.

High numbers of road crashes continue to lead to many fatalities and injuries with major societal impacts such as the loss of breadwinners and loss of income.

Capacity constraints limit the execution of new initiatives.

Public Transport fragmentation makes it difficult to achieve inter-operability & inability to improve existing road freight and migrate to rail challenges.

Insufficient regulation of public transport results in the inability to deliver safer and more reliable public transport through legislation.

5. Reprioritisation

A line-by-line budget evaluation was undertaken by reviewing the lowest spending item level, considering cost containment measures, expenditure trends, as well as activities and projects undertaken by the Programmes. Reprioritisation between items were made to address inflationary costs and adjustments to plans. The Department reviewed the motor vehicle registration and license fees, and the Provincial Minister of Mobility approved an increase of the current motor vehicle registration and license fee tariffs by 4.5 per cent, along with the increase in registration fees, subject to the legislative process, including public participation, and the unfolding process. The increased motor vehicle license fee tariffs are anticipated to generate additional tax revenue.

6. Procurement

Given the Department's recent establishment, the objective is to enhance the Supply Chain Management (SCM) strategy to fulfil its legislative mandate and further promote fairness, equity, transparency, competitiveness, and cost-effectiveness in daily SCM operations. This will be achieved through enhancement of the Departmental SCM policy and business process tailored to the context of the new department.

One of the Supply Chain Management priorities is to implement a commodity-based procurement strategy that consolidates the procurement of similar commodities, achieving economies of scale and minimising smaller procurement activities, thereby promoting value for money. Additionally, the value for money principle will be further promoted through the improvement of contract and data management strategies and practices.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Treasury funding										
Equitable share	1 190 657	1 154 323	852 256	905 785	893 112	867 788	1 870 174	115.51	1 960 224	2 052 009
Conditional grants	1 132 644	1 127 813	1 177 519	1 232 833	1 232 833	1 232 833	1 287 602	4.44	1 344 418	1 405 213
Public Transport Operations Grant	1 132 644	1 127 813	1 177 519	1 230 401	1 230 401	1 230 401	1 285 523	4.48	1 344 418	1 405 213
Expanded Public Works Programme Integrated Grant for Provinces				2 432	2 432	2 432	2 079	(14.51)		
Financing			90 109	2 000	87 374	87 374	18 408	(78.93)	9 154	3 000
Provincial Revenue Fund			90 109	2 000	87 374	87 374	18 408	(78.93)	9 154	3 000
Motor Vehicle Licences (Tax receipts)	731 833	755 442	772 331	894 555	894 555	894 555		(100.00)		
Total Treasury funding	3 055 134	3 037 578	2 892 215	3 035 173	3 107 874	3 082 550	3 176 184	3.04	3 313 796	3 460 222
Departmental receipts										
Sales of goods and services other than capital assets	36 458	33 648	52 402	34 441	42 441	65 417	47 284	(27.72)	49 103	51 095
Fines, penalties and forfeits	3 043	2 130	3 453			1 860		(100.00)		
Interest, dividends and rent on		424	4			5		(100.00)		
Sales of capital assets		155								
Financial transactions in assets and liabilities	476	3 639	20 015			483		(100.00)		
Total departmental receipts	39 977	39 996	75 874	34 441	42 441	67 765	47 284	(30.22)	49 103	51 095
Total receipts	3 095 111	3 077 574	2 968 089	3 069 614	3 150 315	3 150 315	3 223 468	2.32	3 362 899	3 511 317
Note: Total Motor Vehicle Licences (Tax receipts)	1 896 631	1 957 815	2 092 029	2 215 615	2 215 615	2 215 615	2 386 273	7.70	2 493 655	2 605 870

Note: In terms of section 92 of the National Road Traffic Act, the Western Cape Mobility Department is responsible for determining Motor Vehicle Licence (MVL) tariffs as well as the collection thereof. The subsequent decrease in MVL revenue as a funding source to the Western Cape Mobility Department has been replaced by Provincial Equitable Share from 2025/26 onwards.

Summary of receipts:

Total receipts increased by R73.153 million or 2.32 per cent from R3.150 billion in 2024/25 (revised estimate) to R3.223 billion in 2025/26. The allocation over the medium-term amounts to R3.363 billion in 2026/27 and R3.511 billion in 2027/28.

Treasury funding:

National conditional grants accounts for 39.9 per cent of the total receipts in 2025/26 which includes the following:

Public Transport Operations Grant and the Expanded Public Works Programme Integrated Grant. The total conditional grant allocation has increased by R54.769 million or 4.44 per cent from the 2024/25 Revised Estimates of R1.233 billion to R1.288 billion in 2025/26.

Equitable share accounts for 58 per cent of total receipts for 2025/26. The equitable share portion in 2025/26 includes Provincial priority allocations amounting to R1.213 billion. From the 2025/26 financial year MVL fees, as a funding source have been substituted by Provincial Equitable Share given the policy change.

Departmental receipts

Sales of goods and services budgeted for 2025/26 amounts to R47.284 million which include administration fees of R44.704 million and services rendered amounting to R2.580 million.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

Financial and transactional systems that are adequately set up and operational to ensure that a high degree of governance and accountability is maintained.

National priorities

None.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary).

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome						Medium-term estimate			
	2021/22	2022/23	2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
1. Administration	121 206	118 402	62 195	137 700	136 002	136 002	128 645	(5.41)	144 800	152 207
2. Transport Operations	2 027 151	1 914 994	1 884 593	1 845 329	1 923 601	1 923 601	1 921 094	(0.13)	1 993 639	2 090 837
3. Transport Regulation	511 919	582 102	556 587	595 916	594 721	594 721	627 048	5.44	664 714	691 662
4. Traffic Management	434 835	462 076	464 714	490 669	495 991	495 991	546 681	10.22	559 746	576 611
Total payments and estimates	3 095 111	3 077 574	2 968 089	3 069 614	3 150 315	3 150 315	3 223 468	2.32	3 362 899	3 511 317

Note: Programme 1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

Programme 2: National Conditional grant: Public Transport Operations Grant - R1 285 523 (2025/26); R1 344 418 (2026/27); R1 405 213 (2027/28).

Programme 4: Expanded Public Works Programme Integrated Grant for Provinces - R2 079 000 (2025/26).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	2021/22	2022/23	2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Current payments	1 620 990	1 588 644	1 390 771	1 488 611	1 507 598	1 506 513	1 576 764	4.66	1 655 740	1 731 644
Compensation of employees	441 839	473 955	469 211	589 886	543 466	542 831	635 649	17.10	672 225	702 475
Goods and services	1 179 151	1 114 689	921 560	898 725	964 132	963 682	941 115	(2.34)	983 515	1 029 169
Transfers and subsidies to	1 374 329	1 382 856	1 503 647	1 512 276	1 548 576	1 549 210	1 573 602	1.57	1 628 851	1 701 996
Provinces and municipalities	230 075	245 824	316 576	271 136	312 236	312 236	285 860	(8.45)	283 182	295 476
Departmental agencies and accounts		3	3		3	3		(100.00)		
Public corporations and private enterprises	1 132 652	1 127 814	1 185 025	1 237 908	1 230 405	1 230 405	1 285 530	4.48	1 344 425	1 405 220
Households	11 602	9 215	2 043	3 232	5 932	6 566	2 212	(66.31)	1 244	1 300
Payments for capital assets	99 340	103 692	73 077	68 727	94 068	94 519	73 102	(22.66)	78 308	77 677
Machinery and equipment	40 976	69 359	55 899	52 047	77 764	78 215	56 037	(28.36)	60 547	59 117
Software and other intangible assets	58 364	34 333	17 178	16 680	16 304	16 304	17 065	4.67	17 761	18 560
Payments for financial assets	452	2 382	594		73	73		(100.00)		
Total economic classification	3 095 111	3 077 574	2 968 089	3 069 614	3 150 315	3 150 315	3 223 468	2.32	3 362 899	3 511 317

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Public Corporations: Communication: Licences	8	1	6	7	4	4	7	75.00	7	7
Total departmental transfers to other entities	8	1	6	7	4	4	7	75.00	7	7

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Category A	10 000	31 000	23 132	10 000	10 000	10 000	18 236	82.36	10 000	10 000
Category B	219 169	214 811	289 368	259 250	300 350	300 350	265 652	(11.55)	271 210	283 416
Category C	900		4 070	1 878	1 878	1 878	1 964	4.58	1 964	2 052
Total departmental transfers to local government	230 069	245 811	316 570	271 128	312 228	312 228	285 852	(8.45)	283 174	295 468

9. Programme description

Programme 1: Administration

Purpose: To provide overall management support to the Department.

Administration supports the provincial priority of Innovation Culture and Good Governance. The Programme provides a corporate support role to the Departments' staff and management and gives impetus to the execution of the mandate of the department. The programme provides financial management including supply chain management and asset management, strategic and operational support, policy research, communication and systems and technology support.

Note: The Corporate Services Centre, vested in the Department of the Premier, provides support services to the Department in terms of Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Provincial Forensic Services, and Information and Communication Technology Services.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to render advisory, parliamentary, secretarial, administrative and office support services

Sub-programme 1.2: Management of the Department

to deliver an efficient and effective integrated transport and traffic system in the Western Cape Province

Sub-programme 1.3: Corporate Support

to deliver an effective and efficient departmental financial and supply chain management service

Sub-programme 1.4: Departmental Strategy

to render an operational and strategic management support service.

to facilitate transport in the Province through the delivery of high-level policies, strategies and programmes

Policy developments

The Department has reviewed the PLTF and is currently in the process of implementation.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

None.

Expenditure trends analysis

In 2025/26, the Programme has decreased by 5.41 per cent compared to the revised estimates for 2024/25 and is mainly due to the reprioritisation within goods and services.

Outcomes as per Strategic Plan

A better and dignified transport system.

Outputs as per Annual Performance Plan

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.1 Summary of payments and estimates - Programme 1: Administration

Sub-programme R'000	Outcome						Medium-term estimate			
				Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Office of the MEC	10 772	2 294	8 794	9 122	9 940	9 940	9 193	(7.52)	9 404	9 713
2. Management of the Department	2 709	2 350	3 677	4 396	3 745	3 745	4 366	16.58	4 138	4 346
3. Corporate Support	88 160	95 977	31 429	96 676	91 896	91 896	89 724	(2.36)	103 496	108 665
4. Departmental Strategy	19 565	17 781	18 295	27 506	30 421	30 421	25 362	(16.63)	27 762	29 483
Total payments and estimates	121 206	118 402	62 195	137 700	136 002	136 002	128 645	(5.41)	144 800	152 207

Note: Sub-programme 1.1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	2021/22	2022/23	2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	101 135	97 534	60 089	130 303	125 817	125 671	122 399	(2.60)	139 667	146 843
Compensation of employees	76 846	73 426	47 953	101 093	86 849	86 703	98 377	13.46	111 547	118 291
Goods and services	24 289	24 108	12 136	29 210	38 968	38 968	24 022	(38.35)	28 120	28 552
Transfers and subsidies	10 784	6 522	831	4 077	6 410	6 556	4 306	(34.32)	3 283	3 431
Provinces and municipalities	1 200		570	3 134	3 134	3 134	3 276	4.53	3 276	3 424
Public corporations and private enterprises	8	1	6	7	4	4	7	75.00	7	7
Households	9 576	6 521	255	936	3 272	3 418	1 023	(70.07)		
Payments for capital assets	8 839	12 833	1 274	3 320	3 775	3 775	1 940	(48.61)	1 850	1 933
Machinery and equipment	1 657	3 600	1 274	3 320	3 775	3 775	1 940	(48.61)	1 850	1 933
Software and other intangible assets	7 182	9 233								
Payments for financial assets	448	1 513	1							
Total economic classification	121 206	118 402	62 195	137 700	136 002	136 002	128 645	(5.41)	144 800	152 207

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	10 784	6 522	831	4 077	6 410	6 556	4 306	(34.32)	3 283	3 431
Provinces and municipalities	1 200		570	3 134	3 134	3 134	3 276	4.53	3 276	3 424
Municipalities	1 200		570	3 134	3 134	3 134	3 276	4.53	3 276	3 424
Municipal bank accounts	1 200		570	3 134	3 134	3 134	3 276	4.53	3 276	3 424
Public corporations and private enterprises	8	1	6	7	4	4	7	75.00	7	7
Public corporations	8	1	6	7	4	4	7	75.00	7	7
Other transfers to public corporations	8	1	6	7	4	4	7	75.00	7	7
Households	9 576	6 521	255	936	3 272	3 418	1 023	(70.07)		
Social benefits	3 752	161	255	936	3 272	3 418	1 023	(70.07)		
Other transfers to households	5 824	6 360								

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Programme 2: Transport Operations

Purpose: To plan, regulate, and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities.

Analysis per sub-programme

Sub-programme 2.1: Programme Support Operations

to provide overall management and support of the programme

Sub-programme 2.2: Land Transport Development, Systems and Freight

to facilitate and coordinate the development of land transport services, systems and freight

Sub-programme 2.3: Land Transport Contracts

to develop and manage the public transport contracts

Sub-programme 2.4: Land Transport Safety Management

to coordinate and facilitate and transport safety matters

Sub-programme 2.5: Land Transport Integration and Oversight

to oversee the implementation of land transport services

Policy developments

To improve freight transport services, the programme will develop a provincial policy performance-based standard for freight industry.

The programme will also develop a Provincial Public Transport Strategy, aligned to the strategies contained in the Provincial Land Transport Framework 2024/25 - 2028/29.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The National Treasury has granted approval for the department to deviate from the Provincial Uniform Budget Programme Structures. This approval was granted on 29 January 2025 in support of the continued development of the Infrastructure and Mobility vision and strategy. These changes were effected for Programme 2 (Transport Operations), Programme 3 (Transport Regulation) and the newly established Programme 4 (Traffic Management). Please refer to table 10.3 for details.

Expenditure trends analysis

In 2025/26, the Programme has decreased by 0.13 per cent compared to the revised estimates for 2024/25, which is mainly due to the provision made to address the budget shortfall for the GIPTN transfer.

Outcomes as per Strategic Plan

A better and dignified transport system

Enhanced safety for road users

A freight system that is efficient and reliable, and cost effective

Outputs as per Annual Performance Plan

Number of Minibus Taxi (MBT) improvement interventions supported

Number of kilometres subsidised

Number of innovative technology solutions supported

Number of routes subsidised

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.2 Summary of payments and estimates - Programme 2: Transport Operations

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Programme Support Operations	2 786	2 912	3 351	5 471	2 564	2 564	3 046	18.80	3 491	3 705
2. Land Transport Development, Systems and Freight	225 706	253 389	228 991	187 327	234 996	234 996	194 780	(17.11)	201 117	215 707
3. Land Transport Contracts	1 784 733	1 646 260	1 617 372	1 626 072	1 667 400	1 667 640	1 695 983	1.70	1 767 684	1 848 703
4. Land Transport Safety Management	6 901	5 433	28 129	18 428	11 233	10 993	18 871	71.66	11 528	11 926
5. Land Transport Integration and Oversight	7 025	7 000	6 750	8 031	7 408	7 408	8 414	13.58	9 819	10 796
Total payments and estimates	2 027 151	1 914 994	1 884 593	1 845 329	1 923 601	1 923 601	1 921 094	(0.13)	1 993 639	2 090 837

Note: Sub-programme 2.3: National Conditional grant: Public Transport Operations Grant – R1 285 523 000 (2025/26); R1 344 418 000 (2026/27); R1 405 213 000 (2027/28).

Earmarked allocation

Included in sub-programme 2.2: Transport Systems and Transport Development, Systems and Freight is an earmarked allocation amounting to R112.590 million (2025/26), R117.656 million (2026/27) and R122.598 million (2027/28) for the Integrated Transport Response, and Integrated Transport System.

Included in sub-programme 2.3: Land Transport Contracts is an earmarked allocation amounting to R85.734 million (2025/26), R89.592 million (2026/27) and R93.355 million (2027/28) for the George Integrated Public Transport Network (GIPTN).

Included in sub-programme 2.5: Transport Systems is an earmarked allocation amounting to R4 million (2025/26) for developing the Intertown Rural Transport Solution towards Economic Growth and Jobs, and an earmarked allocation amounting to R2 million (2025/26), R3 million (2026/27) and R3 million (2027/28) for the Freight Rail Revitalisation Framework.

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Transport Operations

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	619 078	520 501	369 252	324 800	369 504	369 443	338 164	(8.47)	353 782	377 199
Compensation of employees	24 882	27 180	30 419	40 024	34 542	34 542	36 433	5.47	40 272	42 711
Goods and services	594 196	493 321	338 833	284 776	334 962	334 901	301 731	(9.90)	313 510	334 488
Transfers and subsidies to	1 361 623	1 373 634	1 501 228	1 505 895	1 539 569	1 539 569	1 568 099	1.85	1 624 316	1 697 257
Provinces and municipalities	228 869	245 811	316 000	267 994	309 094	309 094	282 576	(8.58)	279 898	292 044
Public corporations and private enterprises	1 132 644	1 127 813	1 185 019	1 237 901	1 230 401	1 230 401	1 285 523	4.48	1 344 418	1 405 213
Households	110	10	209		74	74		(100.00)		
Payments for capital assets	46 446	20 853	14 113	14 634	14 528	14 589	14 831	1.66	15 541	16 381
Machinery and equipment	268	681	386	454	348	409	464	13.45	513	677
Software and other intangible assets	46 178	20 172	13 727	14 180	14 180	14 180	14 367	1.32	15 028	15 704
Payments for financial assets	4	6								
Total economic classification	2 027 151	1 914 994	1 884 593	1 845 329	1 923 601	1 923 601	1 921 094	(0.13)	1 993 639	2 090 837

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	1 361 623	1 373 634	1 501 228	1 505 895	1 539 569	1 539 569	1 568 099	1.85	1 624 316	1 697 257
Provinces and municipalities	228 869	245 811	316 000	267 994	309 094	309 094	282 576	(8.58)	279 898	292 044
Municipalities	228 869	245 811	316 000	267 994	309 094	309 094	282 576	(8.58)	279 898	292 044
Municipal bank accounts	228 869	245 811	316 000	267 994	309 094	309 094	282 576	(8.58)	279 898	292 044
Public corporations and private enterprises	1 132 644	1 127 813	1 185 019	1 237 901	1 230 401	1 230 401	1 285 523	4.48	1 344 418	1 405 213
Private enterprises	1 132 644	1 127 813	1 185 019	1 237 901	1 230 401	1 230 401	1 285 523	4.48	1 344 418	1 405 213
Other transfers to private enterprises	1 132 644	1 127 813	1 185 019	1 237 901	1 230 401	1 230 401	1 285 523	4.48	1 344 418	1 405 213
Households	110	10	209		74	74		(100.00)		
Social benefits	110	10	209		74	74		(100.00)		

Programme 3: Transport Regulation

Purpose: To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers.

Analysis per sub-programme

Sub-programme 3.1: Programme Support Regulation

to provide overall management and support of the programme

Sub-programme 3.2: Operating License Adjudication

to adjudicate applications for operating licenses

Sub-programme 3.3: Operator Licensing and Permits

to manage operator licensing and permits

Sub-programme 3.4: Provincial Transport Registration

to manage provincial public transport registration and compliance monitoring

Sub-programme 3.5: Transport Administration and Licensing

to manage vehicle administration and licensing

Policy developments

The review and development of the following legislation are ongoing to ensure effective regulation:

Review of the Western Cape Road Transportation Act, Amendment Law 1996;

Review the Minimum Standard Constitution for minibus taxi associations and members;

Review the Code of Conduct, and

Conduct a Regulation Impact Assessment.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The National Treasury has granted approval for the department to deviate from the Provincial Uniform Budget Programme Structures. This approval was granted on 29 January 2025 in support of the continued development of the Infrastructure and Mobility vision and strategy. These changes were effected for Programme 2 (Transport Operations), Programme 3 (Transport Regulation) and the newly established Programme 4 (Traffic Management). Please refer to table 10.3 for details.

Expenditure trends analysis

In 2025/26, the Programme has increased by 5.44 per cent compared to the revised estimates for 2024/25, to deal with the increasing demand from the public for registration and licensing of motor vehicles, associations, operators and drivers.

Outcomes as per Strategic Plan

Coherent regulation of the mobility sector

Outputs as per Annual Performance Plan

Number of provincial policies reviewed

Number of municipalities supported to improve their capacity

Number of Provincial Regulating Entity (PRE) hearings conducted

Number of public transport drivers registered

Number of compliance inspections conducted

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.3 Summary of payments and estimates – Programme 3: Transport Regulation

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
1. Programme Support Regulation	4 672	4 470	556	870	2 587	2 587	3 190	23.31	3 862	4 117
2. Operating License Adjudication	22 107	23 991	23 771	25 361	26 900	26 476	30 806	16.35	32 063	33 490
3. Operator Licensing and Permits	35 350	43 256	45 137	42 969	41 628	42 052	45 599	8.43	48 790	51 516
4. Provincial Transport Registration	10 512	10 958	11 337	12 109	11 292	11 292	15 359	36.02	19 126	20 500
5. Transport Administration and Licensing	439 278	499 427	475 786	514 607	512 314	512 314	532 094	3.86	560 873	582 039
Total payments and estimates	511 919	582 102	556 587	595 916	594 721	594 721	627 048	5.44	664 714	691 662

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Regulation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	505 778	573 899	550 655	589 195	582 909	582 485	620 524	6.53	657 910	685 610
Compensation of employees	83 549	88 462	87 898	101 456	93 206	93 171	106 107	13.88	121 091	128 905
Goods and services	422 229	485 437	462 757	487 739	489 703	489 314	514 417	5.13	536 819	556 705
Transfers and subsidies to	247	230	277	1 349	1 142	1 176	198	(83.16)	209	218
Provinces and municipalities		2								
Households	247	228	277	1 349	1 142	1 176	198	(83.16)	209	218
Payments for capital assets	5 894	7 972	5 651	5 372	10 670	11 060	6 326	(42.80)	6 595	5 834
Machinery and equipment	1 093	3 044	2 200	2 872	8 546	8 936	3 628	(59.40)	3 862	2 978
Software and other intangible assets	4 801	4 928	3 451	2 500	2 124	2 124	2 698	27.02	2 733	2 856
Payments for financial assets		1	4							
Total economic classification	511 919	582 102	556 587	595 916	594 721	594 721	627 048	5.44	664 714	691 662

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	247	230	277	1 349	1 142	1 176	198	(83.16)	209	218
Provinces and municipalities	2									
Provinces	2									
Provincial agencies and funds	2									
Households	247	228	277	1 349	1 142	1 176	198	(83.16)	209	218
Social benefits	247	228	277	1 349	1 142	1 176	198	(83.16)	209	218

Programme 4: Traffic Management

Purpose: To promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and facilitate the operation of Provincial weighbridges. To provide training to traffic law enforcement officials.

Analysis per sub-programme**Sub-programme 4.1: Programme Support Traffic Management**

to provide overall management and support of the programme

Sub-programme 4.2: Traffic Law Enforcement

to provide consolidated and integrated traffic policing, including weighbridge operations

Sub-programme 4.3: Traffic Training and Development

to provide training and development to traffic law enforcement officers, examiners of driving licenses and examiners of vehicles

Sub-programme 4.4: Road Safety Management

to conduct road safety education, awareness and communication interventions and participate in institutionalised structures and processes

Policy developments

A Highway Patrol and Interception Unit was established and expanded the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities. In support of a stable regulatory environment there is continued focus on building institutional capacity and strengthening partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

The National Treasury has granted approval for the department to deviate from the Provincial Uniform Budget Programme Structures. This approval was granted on 29 January 2025 in support of the continued development of the Infrastructure and Mobility vision and strategy. These changes were effected for Programme 2 (Transport Operations), Programme 3 (Transport Regulation) and the newly established Programme 4 (Traffic Management). Please refer to table 10.3 for details.

Expenditure trends analysis

In 2025/26, the Programme has increased by 10.22 per cent compared to the revised estimates for 2024/25, to deal with the increasing operational demands for the Law Enforcement workforce.

Outcomes as per Strategic Plan

Enhanced safety for road users

Enhanced safety for road user

Outputs as per Annual Performance Plan

Number of speed operations conducted

Number of vehicles weighed

Number of drunken driving operations conducted

Number of vehicles stopped and checked

Number of traffic law enforcement operations conducted

Number of traffic management evaluations concluded

Percentage of students successfully completing formal training courses

Number of pedestrian operations conducted

Number of road safety awareness interventions conducted

Number of schools involved in road safety education

Please refer to the Departmental Annual Performance Plan for a comprehensive set of outputs.

Table 9.4 Summary of payments and estimates - Programme 4: Traffic Management

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
1. Programme Support Traffic Management	97	218	519	2 454	1 900	1 900	2 291	20.58	2 960	3 175
2. Law Enforcement	345 918	383 426	386 304	408 204	419 974	422 598	465 340	10.11	471 478	483 102
3. Training and development	23 212	23 982	28 138	35 739	31 560	31 558	33 024	4.65	35 503	37 797
4. Road Safety Management	65 608	54 450	49 753	44 272	42 557	39 935	46 026	15.25	49 805	52 537
Total payments and estimates	434 835	462 076	464 714	490 669	495 991	495 991	546 681	10.22	559 746	576 611

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Traffic Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Current payments	394 999	396 710	410 775	444 313	429 368	428 914	495 677	15.57	504 381	521 992
Compensation of employees	256 562	284 887	302 941	347 313	328 869	328 415	394 732	20.19	399 315	412 568
Goods and services	138 437	111 823	107 834	97 000	100 499	100 499	100 945	0.44	105 066	109 424
Transfers and subsidies to	1 675	2 470	1 311	955	1 455	1 909	999	(47.67)	1 043	1 090
Provinces and municipalities	6	11	6	8	8	8	8		8	8
Departmental agencies and accounts		3	3		3	3		(100.00)		
Households	1 669	2 456	1 302	947	1 444	1 898	991	(47.79)	1 035	1 082
Payments for capital assets	38 161	62 034	52 039	45 401	65 095	65 095	50 005	(23.18)	54 322	53 529
Machinery and equipment	37 958	62 034	52 039	45 401	65 095	65 095	50 005	(23.18)	54 322	53 529
Software and other intangible assets	203									
Payments for financial assets		862	589		73	73		(100.00)		
Total economic classification	434 835	462 076	464 714	490 669	495 991	495 991	546 681	10.22	559 746	576 611

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate			
							2025/26	2024/25	2026/27	2027/28
Transfers and subsidies to (Current)	1 675	2 470	1 311	955	1 455	1 909	999	(47.67)	1 043	1 090
Provinces and municipalities	6	11	6	8	8	8	8		8	8
Provinces	6	11	6	8	8	8	8		8	8
Provincial agencies and funds	6	11	6	8	8	8	8		8	8
Departmental agencies and accounts		3	3		3	3		(100.00)		
Departmental agencies (non-business entities)		3	3		3	3		(100.00)		
Households	1 669	2 456	1 302	947	1 444	1 898	991	(47.79)	1 035	1 082
Social benefits	1 662	2 386	1 302	947	1 444	1 898	991	(47.79)	1 035	1 082
Other transfers to households	7	70								

Details of Provincial Motor Transport Trading Entity

Purpose: To provide quality, integrated and cost-effective motor transport to State clients.

Fleet Operations

to formulate policy and exercising control, rendering administrative and technical services and advice to management, government motor transport and state clients, dealing with the allocation of vehicles and control of the use thereof as well as the management of accidents, losses and fraud

to purchase vehicles as required for use by the state Departments, making available, maintaining, and rendering the related and support services

Table 9.5 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
1. Government Motor Transport	1 042 427	945 750	991 380	1 707 817	2 766 706	2 766 706	1 717 056	(37.94)	1 795 182	1 876 324
Total payments and estimates	1 042 427	945 750	991 380	1 707 817	2 766 706	2 766 706	1 717 056	(37.94)	1 795 182	1 876 324

Table 9.5.1 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Operating budget	718 447	607 933	654 998	937 464	869 212	869 212	914 494	5.21	956 104	999 319
Compensation of employees	45 099	52 795	56 073	53 538	53 734	53 734	59 649	11.01	62 363	65 181
Administrative expenditure	29 776	26 846	29 601	73 233	73 233	73 233	77 188	5.40	80 700	84 347
Operating expenditure	576 916	462 924	483 885	725 804	657 355	657 355	686 348	4.41	717 577	750 012
Depreciation	20 572	23 030	30 089	30 951	30 951	30 951	33 629	8.65	35 159	36 748
Amortisation	8 448	10 182	22 898	26 247	26 247	26 247	28 670	9.23	29 975	31 329
Accident and losses	3 683	4 864	9 824	3 944	3 944	3 944	4 165	5.60	4 355	4 552
Operating leases	33 953	27 292	22 628	23 747	23 748	23 748	24 845	4.62	25 975	27 150
Capital asset expenditure	323 979	337 817	336 382	770 353	1 897 494	1 897 494	802 562	(57.70)	839 078	877 005
Non-current assets	96 936	309 926	277 311	716 646	1 759 618	1 759 618	750 394	(57.35)	784 537	819 998
Intangible assets at cost	227 043	27 891	59 071	53 707	137 876	137 876	52 168	(62.16)	54 542	57 007
Total economic classification	1 042 426	945 750	991 380	1 707 817	2 766 706	2 766 706	1 717 056	(37.94)	1 795 182	1 876 324
Total Expenditure	1 042 426	945 750	991 380	1 707 817	2 766 706	2 766 706	1 717 056	(37.94)	1 795 182	1 876 324
Less Estimated revenue	(1 042 426)	(945 750)	(991 380)	(1 707 817)	(2 766 706)	(2 766 706)	(1 717 056)	(37.94)	(1 795 182)	(1 876 324)

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 to 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	808	272 098	941	286 629	827	299 011	707	141	848	335 773	1 023	397 560	1 023	405 684	1 023	420 906	6.5%	7.8%	61.1%
8 – 10	208	110 487	224	116 386	244	115 961	244		244	141 790	279	163 590	279	185 778	279	196 383	4.6%	11.5%	26.9%
11 – 12	39	33 570	43	35 363	37	31 805	36	1	37	41 514	48	44 076	48	48 768	48	51 529	9.1%	7.5%	7.3%
13 – 16	20	25 684	19	27 056	18	22 434	16		16	23 754	20	30 423	20	31 995	20	33 657	7.7%	12.3%	4.7%
Other																			
Total	1 075	441 839	1 227	465 434	1 126	469 211	1 003	142	1 145	542 831	1 370	635 649	1 370	672 225	1 370	702 475	6.2%	9.0%	100.0%
Programme																			
Administration	146	76 846	136	73 426	150	47 953	140	15	155	86 703	187	98 377	187	111 547	187	118 291	6.5%	10.9%	16.3%
Transport Operations	45	24 882	47	27 180	49	30 419	48	1	49	34 542	56	36 433	56	40 272	56	42 711	4.6%	7.3%	6.0%
Transport Regulation	176	83 549	178	88 462	173	87 898	173	4	177	93 171	204	106 107	204	121 091	204	128 905	4.8%	11.4%	17.6%
Traffic Management	708	256 562	866	284 887	754	302 941	642	122	764	328 415	923	394 732	923	399 315	923	412 568	6.5%	7.9%	60.1%
Total	1 075	441 839	1 227	473 955	1 126	469 211	1 003	142	1 145	542 831	1 370	635 649	1 370	672 225	1 370	702 475	6.2%	9.0%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 075	441 839	1 227	473 955	1 126	469 211	1 003	142	1 145	542 831	1 370	635 649	1 370	672 225	1 370	702 475	6.2%	9.0%	100.0%
Total	1 075	441 839	1 227	473 955	1 126	469 211	1 003	142	1 145	542 831	1 370	635 649	1 370	672 225	1 370	702 475	6.2%	9.0%	100.0%

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

Note: Government Motor Transport staff excluded as they are funded from the trading account.

Training

Table 10.2 Information on training

Description	Outcome						Medium-term estimate			
	2021/22	2022/23	2023/24	Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2025/26	2024/25	2026/27	2027/28
Number of staff	1 075	1 227	1 126	1 243	1 145	1 145	1 370	19.65	1 370	1 370
Number of personnel trained	133	303	674	300	300	300	515	71.67	519	523
of which										
Male	58	197	447	195	195	195	290	48.72	292	294
Female	75	106	227	105	105	105	225	114.29	227	229
Number of training opportunities	202	503	391	410	410	410	803	95.85	808	813
of which										
Tertiary	10	35	51	51	51	51	56	9.80	56	56
Workshops	71	17	66	69	69	69	15	(78.26)	17	19
Seminars		30	14	17	17	17	8	(52.94)	10	12
Other	121	421	260	273	273	273	724	165.20	725	726
Number of bursaries offered	10	41	50	50	50	50	56	12.00	56	56
Number of interns appointed	3		10	10	24	24	44	83.33	44	44
Number of learnerships appointed	4	4	4	4	119	119	4	(96.64)	4	4
Number of days spent on training	505	1 078	978	1 025	1 025	1 025	2 008	95.90	2 020	2 033
Payments on training by programme										
1. Administration	5 151	6 276	1 588	2 365	3 237	3 358	2 414	(28.11)	3 716	3 926
2. Transport Operations					3	3		(100.00)		
3. Transport Regulation				33	20	19	35	84.21	36	38
4. Traffic Management		218	161	573	476	476	599	25.84	626	641
Total payments on training	5 151	6 494	1 749	2 971	3 736	3 856	3 048	(20.95)	4 378	4 605

Reconciliation of structural changes

Table 10.3 Reconciliation of structural changes

Programme and sub-programme for 2024/25			Programme and sub-programme for 2025/26		
Programme	2025/26 Equivalent		Programme	2025/26	
	Programme R'000	Sub- programme R'000		Programme R'000	Sub- programme R'000
1. Administration	128 645		1. Administration	128 645	
Office of the MEC		9 193	Office of the MEC		9 193
Management of the Department		4 366	Management of the Department		4 366
Corporate Services Support		79 906	Corporate Services Support		89 724
Departmental Strategy		35 180	Departmental Strategy		25 362
2. Transport Operations	2 014 391		2. Transport Operations	1 921 094	
Programme Support Operations		3 046	Programme Support Operations		3 046
Public Transport Services		1 704 397	Land Transport Development, Systems and Freight		203 016
Operator Licence and permits		93 297	Land Transport Contracts		1 695 983
Transport Safety and Compliance		10 635	Land Transport Safety Management		10 635
Transport Systems		203 016	Land Transport Integration and Oversight		8 414
3. Transport Regulation	1 080 432		3. Transport Regulation	627 048	
Programme Support Regulation		3 190	Programme Support Regulation		3 190
Transport Administration and Licensing		530 561	Operating License Adjudication		30 806
Law Enforcement		546 681	Operator Licensing and Permits		45 599
			Provincial Transport Registration		15 359
			Transport Administration and Licensing		532 094
			4. Traffic Management	546 681	
			Programme Support Traffic Management		2 291
			Traffic Law Enforcement		465 340
			Traffic Training and Development		33 024
			Road Safety Management		46 026
Total	3 223 468		Total	3 223 468	

Annexure A to Vote 8

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24				% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Sales of goods and services other than capital assets	36 458	33 648	52 402	34 441	42 441	65 417	47 284	(27.72)	49 103	51 095
Sales of goods and services produced by department (excl. capital assets)	36 458	33 648	52 400	34 441	42 441	65 417	47 284	(27.72)	49 103	51 095
Administrative fees	35 595	30 474	50 121	31 971	39 971	63 233	44 704	(29.30)	46 404	48 275
Licences or permits	35 595	30 474	50 121	31 971	39 971	63 233	44 704	(29.30)	46 404	48 275
Other sales	863	3 174	2 279	2 470	2 470	2 184	2 580	18.13	2 699	2 820
Laboratory services		120								
Sales of goods		179				27		(100.00)		
Tender documentation	92	552	37	43	43	43	45	4.65	47	49
Services rendered	771	2 323	2 242	2 427	2 427	2 114	2 535	19.91	2 652	2 771
Fines, penalties and forfeits	3 043	2 130	3 453			1 860		(100.00)		
Interest, dividends and rent on land		424	4			5		(100.00)		
Interest		424	4			5		(100.00)		
Sales of capital assets		155								
Other capital assets		155								
Financial transactions in assets and liabilities	476	3 639	20 015			483		(100.00)		
Recovery of previous year's expenditure			20 015			483		(100.00)		
Cash surpluses	2									
Other	474	3 639								
Total departmental receipts	39 977	39 996	75 874	34 441	42 441	67 765	47 284	(30.22)	49 103	51 095

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	2021/22	2022/23	2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	1 620 990	1 588 644	1 390 771	1 488 611	1 507 598	1 506 513	1 576 764	4.66	1 655 740	1 731 644
Compensation of employees	441 839	473 955	469 211	589 886	543 466	542 831	635 649	17.10	672 225	702 475
Salaries and wages	377 507	404 687	397 660	503 752	464 019	463 362	550 943	18.90	581 557	608 619
Social contributions	64 332	69 268	71 551	86 134	79 447	79 469	84 706	6.59	90 668	93 856
Goods and services	1 179 151	1 114 689	921 560	898 725	964 132	963 682	941 115	(2.34)	983 515	1 029 169
of which										
Administrative fees	389 467	447 872	426 572	454 902	454 477	454 487	475 288	4.58	496 680	514 922
Advertising	2 630	1 002	12 015	5 496	10 955	10 409	5 578	(46.41)	5 597	5 848
Minor assets	180	351	575	564	586	609	573	(5.91)	651	700
Audit costs: External	5 633	6 481	711	6 000	8 000	8 000	6 500	(18.75)	8 298	8 673
Bursaries: Employees	1 522	1 820	1 086	1 450	2 850	2 851	1 498	(47.46)	2 800	2 968
Catering: Departmental activities	521	1 243	535	698	1 073	1 151	1 803	56.65	1 903	1 993
Communication (G&S)	3 125	2 851	2 625	2 601	3 117	3 211	2 725	(15.14)	2 885	3 019
Computer services	154 864	109 956	89 066	73 776	104 308	104 306	79 427	(23.85)	81 711	95 620
Consultants: Business and advisory services	279 979	282 884	269 380	238 106	255 401	252 679	245 024	(3.03)	255 712	263 820
Legal services (G&S)	17 541	16 007	5 674	10 341	12 607	11 587	13 754	18.70	13 825	14 654
Science and technological services			1 035							
Contractors	2 380	2 744	1 456	1 596	1 540	1 546	1 910	23.54	1 981	2 067
Agency and support/ outsourced services	36 377	60								
Entertainment	2	6	11	58	56	56	60	7.14	60	61
Fleet services (including government motor transport)	66 011	66 918	66 189	59 128	65 584	65 584	61 307	(6.52)	63 984	65 709
Inventory: Other supplies		657		600	648	648	628	(3.09)	656	686
Consumable supplies	6 222	12 370	7 978	7 633	9 758	12 631	8 000	(36.66)	8 354	8 728
Consumable: Stationery, printing and office supplies	9 871	17 767	17 661	13 686	13 952	13 711	14 222	3.73	14 519	15 178
Operating leases	2 288	2 148	2 558	2 762	2 519	2 519	2 854	13.30	2 904	3 011
Rental and hiring	74	73	3	50		95	104	9.47	50	93
Property payments	2 857	3 092	3 071	3 109	4 726	4 724	3 252	(31.16)	3 399	3 429
Transport provided: Departmental activity	185 863	119 700								
Travel and subsistence	6 150	11 597	11 168	12 395	8 206	8 452	12 803	51.48	13 639	14 203
Training and development	3 629	4 674	663	1 521	886	1 005	1 550	54.23	1 578	1 637
Operating payments	999	1 249	1 186	1 922	2 281	2 492	1 912	(23.27)	1 974	1 779
Venues and facilities	966	1 167	342	331	602	929	343	(63.08)	355	371
Transfers and subsidies to	1 374 329	1 382 856	1 503 647	1 512 276	1 548 576	1 549 210	1 573 602	1.57	1 628 851	1 701 996
Provinces and municipalities	230 075	245 824	316 576	271 136	312 236	312 236	285 860	(8.45)	283 182	295 476
Provinces	6	13	6	8	8	8	8		8	8
Provincial agencies and funds	6	13	6	8	8	8	8		8	8
Municipalities	230 069	245 811	316 570	271 128	312 228	312 228	285 852	(8.45)	283 174	295 468
Municipal bank accounts	230 069	245 811	316 570	271 128	312 228	312 228	285 852	(8.45)	283 174	295 468
Departmental agencies and accounts		3	3		3	3		(100.00)		
Departmental agencies (non-business entities)		3	3		3	3		(100.00)		
Other		3	3		3	3		(100.00)		
Public corporations and private enterprises	1 132 652	1 127 814	1 185 025	1 237 908	1 230 405	1 230 405	1 285 530	4.48	1 344 425	1 405 220
Public corporations	8	1	6	7	4	4	7	75.00	7	7
Other transfers to public corporations	8	1	6	7	4	4	7	75.00	7	7
Private enterprises	1 132 644	1 127 813	1 185 019	1 237 901	1 230 401	1 230 401	1 285 523	4.48	1 344 418	1 405 213
Other transfers to private enterprises	1 132 644	1 127 813	1 185 019	1 237 901	1 230 401	1 230 401	1 285 523	4.48	1 344 418	1 405 213
Households	11 602	9 215	2 043	3 232	5 932	6 566	2 212	(66.31)	1 244	1 300
Social benefits	5 771	2 785	2 043	3 232	5 932	6 566	2 212	(66.31)	1 244	1 300
Other transfers to households	5 831	6 430								
Payments for capital assets	99 340	103 692	73 077	68 727	94 068	94 519	73 102	(22.66)	78 308	77 677
Machinery and equipment	40 976	69 359	55 899	52 047	77 764	78 215	56 037	(28.36)	60 547	59 117
Transport equipment	36 248	62 966	47 194	47 012	54 311	54 272	49 717	(8.39)	51 890	54 081
Other machinery and equipment	4 728	6 393	8 705	5 035	23 453	23 943	6 320	(73.60)	8 657	5 036
Software and other intangible assets	58 364	34 333	17 178	16 680	16 304	16 304	17 065	4.67	17 761	18 560
Payments for financial assets	452	2 382	594		73	73		(100.00)		
Total economic classification	3 095 111	3 077 574	2 968 089	3 069 614	3 150 315	3 150 315	3 223 468	2.32	3 362 899	3 511 317

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

Economic classification R'000	Outcome						Medium-term estimate			
	2021/22	2022/23	2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	101 135	97 534	60 089	130 303	125 817	125 671	122 399	(2.60)	139 667	146 843
Compensation of employees	76 846	73 426	47 953	101 093	86 849	86 703	98 377	13.46	111 547	118 291
Salaries and wages	66 465	62 801	41 481	87 578	74 650	74 482	85 560	14.87	98 023	104 044
Social contributions	10 381	10 625	6 472	13 515	12 199	12 221	12 817	4.88	13 524	14 247
Goods and services	24 289	24 108	12 136	29 210	38 968	38 968	24 022	(38.35)	28 120	28 552
of which										
Administrative fees	42	47	27	80	66	68	55	(19.12)	72	75
Advertising	1 012	100	4	5 100	4 771	4 465	5 150	15.34	5 170	5 403
Minor assets	37	147	131	87	237	246	57	(76.83)	86	89
Audit costs: External	5 633	6 481	711	6 000	8 000	8 000	6 500	(18.75)	8 298	8 673
Bursaries: Employees	1 522	1 820	1 086	1 450	2 850	2 851	1 498	(47.46)	2 800	2 968
Catering: Departmental activities	136	450	37	90	247	263	84	(68.06)	92	96
Communication (G&S)	645	470	181	377	283	365	344	(5.75)	379	395
Computer services	4 484	3 832	714	6 050	7 576	7 574	4 160	(45.08)	4 929	4 285
Consultants: Business and advisory services	4 185	2 713	5 807	4 627	9 728	9 723	734	(92.45)	758	783
Legal services (G&S)	1	1								
Contractors	124	129	178	21	15	19	21	10.53	21	22
Agency and support/ outsourced services		60								
Entertainment	1	5	9	30	32	32	30	(6.25)	30	31
Fleet services (including government motor transport)	882	709	490	463	1 033	1 033	843	(18.39)	732	764
Consumable supplies	195	281	321	191	232	378	221	(41.53)	228	238
Consumable: Stationery, printing and office supplies	509	632	609	851	628	537	842	56.80	851	889
Operating leases	458	419	295	648	520	520	648	24.62	648	678
Rental and hiring	66									
Property payments					2	2		(100.00)		
Transport provided: Departmental activity	4	5								
Travel and subsistence	522	988	650	1 383	1 663	1 602	1 054	(34.21)	1 227	1 281
Training and development	3 629	4 456	502	915	387	507	916	80.67	916	958
Operating payments	197	246	65	547	254	462	555	20.13	563	589
Venues and facilities	5	117	319	300	444	321	310	(3.43)	320	335
Transfers and subsidies to	10 784	6 522	831	4 077	6 410	6 556	4 306	(34.32)	3 283	3 431
Provinces and municipalities	1 200		570	3 134	3 134	3 134	3 276	4.53	3 276	3 424
Municipalities	1 200		570	3 134	3 134	3 134	3 276		3 276	3 424
Municipal bank accounts	1 200		570	3 134	3 134	3 134	3 276	4.53	3 276	3 424
Public corporations and private enterprises	8	1	6	7	4	4	7	75.00	7	7
Public corporations	8	1	6	7	4	4	7	75.00	7	7
Other transfers to public corporations	8	1	6	7	4	4	7	75.00	7	7
Households	9 576	6 521	255	936	3 272	3 418	1 023	(70.07)		
Social benefits	3 752	161	255	936	3 272	3 418	1 023	(70.07)		
Other transfers to households	5 824	6 360								
Payments for capital assets	8 839	12 833	1 274	3 320	3 775	3 775	1 940	(48.61)	1 850	1 933
Machinery and equipment	1 657	3 600	1 274	3 320	3 775	3 775	1 940	(48.61)	1 850	1 933
Transport equipment	991	1 131	728	1 411	1 603	1 603	1 671	4.24	1 553	1 623
Other machinery and equipment	666	2 469	546	1 909	2 172	2 172	269	(87.62)	297	310
Software and other intangible assets	7 182	9 233								
Payments for financial assets	448	1 513	1							
Total economic classification	121 206	118 402	62 195	137 700	136 002	136 002	128 645	(5.41)	144 800	152 207

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Transport Operations

Economic classification R'000	Outcome						Medium-term estimate				
				Main	Adjusted	Revised	% Change				
	Audited	Audited	Audited	appro- piation	appro- piation	estimate	from Revised estimate				
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25		2025/26	2026/27	2027/28	
Current payments	619 078	520 501	369 252	324 800	369 504	369 443		338 164	(8.47)	353 782	377 199
Compensation of employees	24 882	27 180	30 419	40 024	34 542	34 542		36 433	5.47	40 272	42 711
Salaries and wages	21 938	23 879	26 469	35 656	30 051	30 051		31 164	3.70	35 145	37 300
Social contributions	2 944	3 301	3 950	4 368	4 491	4 491		5 269	17.32	5 127	5 411
Goods and services	594 196	493 321	338 833	284 776	334 962	334 901		301 731	(9.90)	313 510	334 488
of which											
Administrative fees	53	99	81	95	91	84		107	27.38	109	123
Advertising	445	75	115	386	386	146		406	178.08	407	425
Minor assets	3	42	25	33	74	74		38	(48.65)	44	47
Catering: Departmental activities	2	3	6	32	36	36		33	(8.33)	34	35
Communication (G&S)	144	140	160	200	250	250		227	(9.20)	275	292
Computer services	142 936	103 191	85 251	63 726	91 690	91 690		70 751	(22.84)	72 089	86 434
Consultants: Business and advisory services	217 910	234 630	235 637	200 395	220 387	220 387		208 930	(5.20)	217 598	223 965
Legal services (G&S)	13 392	14 160	4 146	7 833	7 768	7 903		8 498	7.53	8 501	9 198
Science and technological			183								
Contractors	3	387	5	10	9	9		10	11.11	10	10
Entertainment				6	6	6		6		6	6
Fleet services (including government motor transport)	31 961	17 978	10 489	9 318	11 505	11 505		9 827	(14.58)	11 455	10 849
Consumable supplies	30	41	75	22	46	151		32	(78.81)	38	40
Consumable: Stationery, printing and office supplies	58	44	37	81	91	91		85	(6.59)	87	93
Operating leases	67	97	123	145	151	151		149	(1.32)	149	156
Rental and hiring											43
Transport provided: Departmental activity	185 859	119 695									
Travel and subsistence	1 287	2 704	2 432	2 409	2 404	2 350		2 546	8.34	2 621	2 726
Training and development					3	3			(100.00)		
Operating payments	46	35	68	85	65	65		86	32.31	87	46
Transfers and subsidies to	1 361 623	1 373 634	1 501 228	1 505 895	1 539 569	1 539 569		1 568 099	1.85	1 624 316	1 697 257
Provinces and municipalities	228 869	245 811	316 000	267 994	309 094	309 094		282 576	(8.58)	279 898	292 044
Municipalities	228 869	245 811	316 000	267 994	309 094	309 094		282 576		279 898	292 044
Municipal bank accounts	228 869	245 811	316 000	267 994	309 094	309 094		282 576	(8.58)	279 898	292 044
Public corporations and private enterprises	1 132 644	1 127 813	1 185 019	1 237 901	1 230 401	1 230 401		1 285 523	4.48	1 344 418	1 405 213
Private enterprises	1 132 644	1 127 813	1 185 019	1 237 901	1 230 401	1 230 401		1 285 523	4.48	1 344 418	1 405 213
Other transfers to private enterprises	1 132 644	1 127 813	1 185 019	1 237 901	1 230 401	1 230 401		1 285 523	4.48	1 344 418	1 405 213
Households	110	10	209		74	74			(100.00)		
Social benefits	110	10	209		74	74			(100.00)		
Payments for capital assets	46 446	20 853	14 113	14 634	14 528	14 589		14 831	1.66	15 541	16 381
Machinery and equipment	268	681	386	454	348	409		464	13.45	513	677
Transport equipment	268	67	31	4		8		4	(50.00)	6	6
Other machinery and equipment		614	355	450	348	401		460	14.71	507	671
Software and other intangible assets	46 178	20 172	13 727	14 180	14 180	14 180		14 367	1.32	15 028	15 704
Payments for financial assets	4	6									
Total economic classification	2 027 151	1 914 994	1 884 593	1 845 329	1 923 601	1 923 601		1 921 094	(0.13)	1 993 639	2 090 837

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Regulation

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Current payments	505 778	573 899	550 655	589 195	582 909	582 485	620 524	6.53	657 910	685 610
Compensation of employees	83 549	88 462	87 898	101 456	93 206	93 171	106 107	13.88	121 091	128 905
Salaries and wages	70 623	74 740	73 601	84 962	78 466	78 431	90 406	15.27	102 803	111 418
Social contributions	12 926	13 722	14 297	16 494	14 740	14 740	15 701	6.52	18 288	17 487
Goods and services	422 229	485 437	462 757	487 739	489 703	489 314	514 417	5.13	536 819	556 705
of which										
Administrative fees	389 260	447 620	426 277	454 352	454 272	454 287	474 739	4.50	496 095	514 302
Advertising		51		10			22		20	20
Minor assets	83	63	56	40	45	59	73	23.73	73	90
Catering: Departmental activities	76	394	271	191	297	359	1 284	257.66	1 356	1 422
Communication (G&S)	805	702	695	829	903	915	904	(1.20)	923	964
Computer services	6 765	2 214	2 411	2 678	4 028	4 028	3 169	(21.33)	3 220	3 362
Consultants: Business and advisory services	4 540	4 179	5 319	7 449	5 449	5 449	8 050	47.73	8 330	8 740
Legal services (G&S)	3 597	1 203	1 528	1 058	3 389	2 234	3 739	67.37	3 739	3 800
Contractors	82	196	56	65	16	18	310	1 622.22	310	321
Entertainment	1			12	8	8	14	75.00	14	14
Fleet services (including government motor transport)	3 282	4 467	4 984	3 859	4 934	4 934	4 010	(18.73)	4 072	4 223
Consumable supplies	123	522	272	174	435	435	167	(61.61)	169	174
Consumable: Stationery, printing and office supplies	8 637	16 270	16 036	11 986	12 383	12 233	12 492	2.12	12 741	13 318
Operating leases	630	653	944	944	902	902	985	9.20	987	1 007
Rental and hiring				50			104		50	50
Property payments	39	23			22	22		(100.00)		
Travel and subsistence	3 052	5 585	3 540	3 564	2 088	2 449	3 932	60.56	4 283	4 441
Training and development				33	20	19	35	84.21	36	38
Operating payments	296	245	345	424	364	365	365		377	394
Venues and facilities	961	1 050	23	21	148	598	23	(96.15)	24	25
Transfers and subsidies to	247	230	277	1 349	1 142	1 176	198	(83.16)	209	218
Provinces and municipalities		2								
Provinces		2								
Provincial agencies and funds		2								
Households	247	228	277	1 349	1 142	1 176	198	(83.16)	209	218
Social benefits	247	228	277	1 349	1 142	1 176	198	(83.16)	209	218
Payments for capital assets	5 894	7 972	5 651	5 372	10 670	11 060	6 326	(42.80)	6 595	5 834
Machinery and equipment	1 093	3 044	2 200	2 872	8 546	8 936	3 628	(59.40)	3 862	2 978
Transport equipment	847	1 062	1 304	2 196	2 013	1 966	2 077	5.65	2 298	2 401
Other machinery and equipment	246	1 982	896	676	6 533	6 970	1 551	(77.75)	1 564	577
Software and other intangible assets	4 801	4 928	3 451	2 500	2 124	2 124	2 698	27.02	2 733	2 856
Payments for financial assets		1	4							
Total economic classification	511 919	582 102	556 587	595 916	594 721	594 721	627 048	5.44	664 714	691 662

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Table A.2.4 Payments and estimates by economic classification – Programme 4: Traffic Management

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	% Change from Revised estimate 2024/25	2025/26	2026/27	2027/28
Current payments	394 999	396 710	410 775	444 313	429 368	428 914	495 677	15.57	504 381	521 992
Compensation of employees	256 562	284 887	302 941	347 313	328 869	328 415	394 732	20.19	399 315	412 568
Salaries and wages	218 481	243 267	256 109	295 556	280 852	280 398	343 813	22.62	345 586	355 857
Social contributions	38 081	41 620	46 832	51 757	48 017	48 017	50 919	6.04	53 729	56 711
Goods and services	138 437	111 823	107 834	97 000	100 499	100 499	100 945	0.44	105 066	109 424
of which										
Administrative fees	112	106	187	375	48	48	387	706.25	404	422
Advertising	1 173	776	11 896		5 798	5 798	(100.00)			
Minor assets	57	99	363	404	230	230	405	76.09	448	474
Catering: Departmental activities	307	396	221	385	493	493	402	(18.46)	421	440
Communication (G&S)	1 531	1 539	1 589	1 195	1 681	1 681	1 250	(25.64)	1 308	1 368
Computer services	679	719	690	1 322	1 014	1 014	1 347	32.84	1 473	1 539
Consultants: Business and advisory services	53 344	41 362	22 617	25 635	19 837	17 120	27 310	59.52	29 026	30 332
Legal services (G&S)	551	643		1 450	1 450	1 450	1 517	4.62	1 585	1 656
Science and technological			852							
Contractors	2 171	2 032	1 217	1 500	1 500	1 500	1 569	4.60	1 640	1 714
Agency and support/ outsourced services	36 377									
Entertainment		1	2	10	10	10	10		10	10
Fleet services (including government motor transport)	29 886	43 764	50 226	45 488	48 112	48 112	46 627	(3.09)	47 725	49 873
Inventory: Other supplies		657		600	648	648	628	(3.09)	656	686
Consumable supplies	5 874	11 526	7 310	7 246	9 045	11 667	7 580	(35.03)	7 919	8 276
Consumable: Stationery, printing and office supplies	667	821	979	768	850	850	803	(5.53)	840	878
Operating leases	1 133	979	1 196	1 025	946	946	1 072	13.32	1 120	1 170
Rental and hiring	8	73	3			95	(100.00)			
Property payments	2 818	3 069	3 071	3 109	4 702	4 700	3 252	(30.81)	3 399	3 429
Travel and subsistence	1 289	2 320	4 546	5 039	2 051	2 051	5 271	157.00	5 508	5 755
Training and development		218	161	573	476	476	599	25.84	626	641
Operating payments	460	723	708	866	1 598	1 600	906	(43.38)	947	750
Venues and facilities				10	10	10	10		11	11
Transfers and subsidies to	1 675	2 470	1 311	955	1 455	1 909	999	(47.67)	1 043	1 090
Provinces and municipalities	6	11	6	8	8	8	8		8	8
Provinces	6	11	6	8	8	8	8		8	8
Provincial agencies and funds	6	11	6	8	8	8	8		8	8
Departmental agencies and accounts		3	3		3	3	(100.00)			
Departmental agencies (non-business entities)		3	3		3	3	(100.00)			
Other		3	3		3	3	(100.00)			
Households	1 669	2 456	1 302	947	1 444	1 898	991	(47.79)	1 035	1 082
Social benefits	1 662	2 386	1 302	947	1 444	1 898	991	(47.79)	1 035	1 082
Other transfers to households	7	70								
Payments for capital assets	38 161	62 034	52 039	45 401	65 095	65 095	50 005	(23.18)	54 322	53 529
Machinery and equipment	37 958	62 034	52 039	45 401	65 095	65 095	50 005	(23.18)	54 322	53 529
Transport equipment	34 142	60 706	45 131	43 401	50 695	50 695	45 965	(9.33)	48 033	50 051
Other machinery and equipment	3 816	1 328	6 908	2 000	14 400	14 400	4 040	(71.94)	6 289	3 478
Software and other intangible assets	203									
Payments for financial assets		862	589		73	73	(100.00)			
Total economic classification	434 835	462 076	464 714	490 669	495 991	495 991	546 681	10.22	559 746	576 611

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Category A	10 000	31 000	23 132	10 000	10 000	10 000	18 236	82.36	10 000	10 000
City of Cape Town	10 000	31 000	23 132	10 000	10 000	10 000	18 236	82.36	10 000	10 000
Category B	219 169	214 811	289 368	259 250	300 350	300 350	265 652	(11.55)	271 210	283 416
Cederberg							1 265			
Swartland	1 282		500							
Stellenbosch				628	628	628	656	4.46	656	686
Overstrand					1 100	1 100		(100.00)		
George	217 887	214 811	288 868	258 622	298 622	298 622	263 731	(11.68)	270 554	282 730
Category C	900		4 070	1 878	1 878	1 878	1 964	4.58	1 964	2 052
Cape Winelands District Municipality	450		3 500	939	939	939	982	4.58	982	1 026
Garden Route District Municipality	450		570	939	939	939	982	4.58	982	1 026
Total transfers to local government	230 069	245 811	316 570	271 128	312 228	312 228	285 852	(8.45)	283 174	295 468

Note: Sub-programme 2.2: National Conditional grant: Public Transport Operations Grant – R1 285 523 000 (2025/26); R1 344 418 000 (2026/27); R1 405 213 (2027/28)

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Public Transport Safety		21 000	13 132				8 236			
Category A		21 000	13 132				8 236			
City of Cape Town		21 000	13 132				8 236			

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
Category A	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000
City of Cape Town	10 000	10 000	10 000	10 000	10 000	10 000	10 000		10 000	10 000

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Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
George Integrated Public Transport Network - Operations										
Category B	217 587	214 811	288 868	257 994	297 994	297 994	263 075	(11.72)	269 898	282 044
George	217 587	214 811	288 868	257 994	297 994	297 994	263 075	(11.72)	269 898	282 044
Total transfers to municipalities	217 587	214 811	288 868	257 994	297 994	297 994	263 075	(11.72)	269 898	282 044

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Integrated Transport Planning	1 200		570	3 134	3 134	3 134	3 276	4.53	3 276	3 424
Category B	300			1 256	1 256	1 256	1 312	4.46	1 312	1 372
Stellenbosch				628	628	628	656	4.46	656	686
George	300			628	628	628	656	4.46	656	686
Category C	900		570	1 878	1 878	1 878	1 964	4.58	1 964	2 052
Cape Winelands District Municipality	450			939	939	939	982	4.58	982	1 026
Garden Route District Municipality	450		570	939	939	939	982	4.58	982	1 026

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Public Transport Non Motorised Infrastructure	1 282		4 000		1 100	1 100	1 265	15.00		
Category B	1 282		500		1 100	1 100	1 265	15.00		
Cederberg							1 265			
Swartland	1 282		500							
Overstrand					1 100	1 100		(100.00)		
Category C			3 500							
Cape Winelands District Municipality			3 500							

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Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2021/22	Audited 2022/23	Audited 2023/24	Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	% Change from Revised estimate	2025/26	2026/27	2027/28
Cape Town Metro	2 527 720	2 489 322	2 281 433	2 419 736	2 459 337	2 459 337	2 549 688	3.67	2 664 878	2 781 885
West Coast Municipalities	77 892	75 426	78 382	78 067	78 067	78 067	82 828	6.10	85 315	89 154
Matzikama	3 242	6 914	6 751	7 054	7 054	7 054	7 370	4.48	7 709	8 056
Cederberg	37	2 347	2 229	2 328	2 328	2 328	3 697	58.81	2 544	2 658
Bergrivier	115	3 650	3 464	3 619	3 619	3 619	3 781	4.48	3 955	4 133
Saldanha Bay	114	6 741	6 397	6 684	6 684	6 684	6 983	4.47	7 304	7 633
Swartland	4 844	10 452	10 609	10 563	10 563	10 563	11 036	4.48	11 544	12 063
Across wards and municipal projects	69 540	45 322	48 932	47 819	47 819	47 819	49 961	4.48	52 259	54 611
Cape Winelands Municipalities	58 883	88 206	91 951	92 623	92 623	92 623	96 773	4.48	101 150	105 702
Witzenberg	51	4 246	4 029	4 210	4 210	4 210	4 399	4.49	4 601	4 808
Drakenstein	65	14 935	14 173	14 809	14 809	14 809	15 472	4.48	16 184	16 912
Stellenbosch	360	9 348	8 871	9 898	9 898	9 898	10 341	4.48	10 787	11 273
Breede Valley	2 873	12 202	11 770	12 299	12 299	12 299	12 850	4.48	13 441	14 046
Langeberg	36									
Across wards and municipal projects	55 498	47 475	53 108	51 407	51 407	51 407	53 711	4.48	56 137	58 663
Overberg Municipalities	51 807	56 515	60 824	59 115	60 215	60 215	61 764	2.57	64 605	67 512
Theewaterskloof	93	5 326	5 054	5 281	5 281	5 281	5 518	4.49	5 772	6 032
Overstrand	81	7 263	6 892	7 201	8 301	8 301	7 524	(9.36)	7 870	8 224
Cape Agulhas	43	2 570	2 439	2 548	2 548	2 548	2 662	4.47	2 784	2 909
Swellendam	17 404	24 805	27 022	26 208	26 208	26 208	27 382	4.48	28 642	29 931
Across wards and municipal projects	34 186	16 551	19 417	17 877	17 877	17 877	18 678	4.48	19 537	20 416
Garden Route Municipalities	328 498	319 231	402 346	368 418	408 418	408 418	378 446	(7.34)	390 500	408 072
Kannaland	14	1 117	1 060	1 108	1 108	1 108	1 158	4.51	1 211	1 265
Hessequa	50	3 836	3 640	3 804	3 804	3 804	3 974	4.47	4 157	4 344
Mossel Bay	17 430	31 750	34 557	33 646	33 646	33 646	35 153	4.48	36 770	38 425
George	229 305	240 258	316 243	284 761	324 761	324 761	291 041	(10.38)	299 120	312 581
Oudtshoorn	8 702	16 049	17 636	16 697	16 697	16 697	17 445	4.48	18 247	19 068
Bitou	38	2 756	2 615	2 733	2 733	2 733	2 855	4.46	2 986	3 120
Knysna	16 497	23 465	26 025	24 730	24 730	24 730	25 838	4.48	27 027	28 243
Across wards and municipal projects	56 462		570	939	939	939	982	4.58	982	1 026
Central Karoo Municipalities	50 311	48 874	53 153	51 655	51 655	51 655	53 969	4.48	56 451	58 992
Laingsburg	13 968	12 711	15 182	13 396	13 396	13 396	13 996	4.48	14 640	15 299
Prince Albert	7	447	424	443	443	443	463	4.51	484	506
Beaufort West	28 484	35 716	37 547	37 816	37 816	37 816	39 510	4.48	41 327	43 187
Across wards and municipal projects	7 852									
Total provincial expenditure by district and local municipality	3 095 111	3 077 574	2 968 089	3 069 614	3 150 315	3 150 315	3 223 468	2.32	3 362 899	3 511 317

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Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	121 206	118 402	61 625	134 566	132 868	132 868	125 369	(5.64)	141 524	148 783
Cape Winelands Municipalities				1 567	1 567	1 567	1 638	4.53	1 638	1 712
Stellenbosch				628	628	628	656	4.46	656	686
Across wards and municipal projects				939	939	939	982	4.58	982	1 026
Garden Route Municipalities			570	1 567	1 567	1 567	1 638	4.53	1 638	1 712
George				628	628	628	656	4.46	656	686
Across wards and municipal projects			570	939	939	939	982	4.58	982	1 026
Total provincial expenditure by district and local municipality	121 206	118 402	62 195	137 700	136 002	136 002	128 645	(5.41)	144 800	152 207

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Transport Operations

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	1 802 531	1 700 183	1 591 725	1 587 335	1 624 507	1 624 507	1 656 754	1.99	1 723 741	1 808 793
West Coast Municipalities	2 245		500				1 265			
Cederberg	2						1 265			
Bergervier	16									
Saldanha Bay	6									
Swartland	1 282		500							
Across wards and municipal projects	939									
Cape Winelands Municipalities	771		3 500							
Across wards and municipal projects	771		3 500							
Overberg Municipalities	8				1 100	1 100		(100.00)		
Overstrand					1 100	1 100		(100.00)		
Swellendam	8									
Garden Route Municipalities	221 436	214 811	288 868	257 994	297 994	297 994	263 075	(11.72)	269 898	282 044
Mossel Bay	8									
George	218 265	214 811	288 868	257 994	297 994	297 994	263 075	(11.72)	269 898	282 044
Oudtshoorn	17									
Bitou	7									
Knysna	176									
Across wards and municipal projects	2 963									
Central Karoo Municipalities	160									
Laingsburg	20									
Beaufort West	140									
Total provincial expenditure by district and local municipality	2 027 151	1 914 994	1 884 593	1 845 329	1 923 601	1 923 601	1 921 094	(0.13)	1 993 639	2 090 837

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**Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3:
Transport Regulation**

Municipalities R'000	Outcome			Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2021/22	2022/23	2023/24				2025/26	2024/25	2026/27	2027/28
Cape Town Metro	511 919	582 102	556 587	595 916	594 721	594 721	627 048	5.44	664 714	691 662
Total provincial expenditure by district and local municipality	511 919	582 102	556 587	595 916	594 721	594 721	627 048	5.44	664 714	691 662

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Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Traffic Management

Municipalities R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2024/25	2026/27	2027/28
Cape Town Metro	92 064	88 635	71 496	101 919	107 241	107 241	140 517	31.03	134 899	132 647
West Coast Municipalities	75 647	75 426	77 882	78 067	78 067	78 067	81 563	4.48	85 315	89 154
Matzikama	3 242	6 914	6 751	7 054	7 054	7 054	7 370	4.48	7 709	8 056
Cederberg	35	2 347	2 229	2 328	2 328	2 328	2 432	4.47	2 544	2 658
Bergrivier	99	3 650	3 464	3 619	3 619	3 619	3 781	4.48	3 955	4 133
Saldanha Bay	108	6 741	6 397	6 684	6 684	6 684	6 983	4.47	7 304	7 633
Swartland	3 562	10 452	10 109	10 563	10 563	10 563	11 036	4.48	11 544	12 063
Across wards and municipal projects	68 601	45 322	48 932	47 819	47 819	47 819	49 961	4.48	52 259	54 611
Cape Winelands Municipalities	58 112	88 206	88 451	91 056	91 056	91 056	95 135	4.48	99 512	103 990
Witzenberg	51	4 246	4 029	4 210	4 210	4 210	4 399	4.49	4 601	4 808
Drakenstein	65	14 935	14 173	14 809	14 809	14 809	15 472	4.48	16 184	16 912
Stellenbosch	360	9 348	8 871	9 270	9 270	9 270	9 685	4.48	10 131	10 587
Breede Valley	2 873	12 202	11 770	12 299	12 299	12 299	12 850	4.48	13 441	14 046
Langeberg	36									
Across wards and municipal projects	54 727	47 475	49 608	50 468	50 468	50 468	52 729	4.48	55 155	57 637
Overberg Municipalities	51 799	56 515	60 824	59 115	59 115	59 115	61 764	4.48	64 605	67 512
Theewaterskloof	93	5 326	5 054	5 281	5 281	5 281	5 518	4.49	5 772	6 032
Overstrand	81	7 263	6 892	7 201	7 201	7 201	7 524	4.49	7 870	8 224
Cape Agulhas	43	2 570	2 439	2 548	2 548	2 548	2 662	4.47	2 784	2 909
Swellendam	17 396	24 805	27 022	26 208	26 208	26 208	27 382	4.48	28 642	29 931
Across wards and municipal projects	34 186	16 551	19 417	17 877	17 877	17 877	18 678	4.48	19 537	20 416
Garden Route Municipalities	107 062	104 420	112 908	108 857	108 857	108 857	113 733	4.48	118 964	124 316
Kannaland	14	1 117	1 060	1 108	1 108	1 108	1 158	4.51	1 211	1 265
Hessequa	50	3 836	3 640	3 804	3 804	3 804	3 974	4.47	4 157	4 344
Mossel Bay	17 422	31 750	34 557	33 646	33 646	33 646	35 153	4.48	36 770	38 425
George	11 040	25 447	27 375	26 139	26 139	26 139	27 310	4.48	28 566	29 851
Oudtshoorn	8 685	16 049	17 636	16 697	16 697	16 697	17 445	4.48	18 247	19 068
Bitou	31	2 756	2 615	2 733	2 733	2 733	2 855	4.46	2 986	3 120
Knysna	16 321	23 465	26 025	24 730	24 730	24 730	25 838	4.48	27 027	28 243
Across wards and municipal projects	53 499									
Central Karoo Municipalities	50 151	48 874	53 153	51 655	51 655	51 655	53 969	4.48	56 451	58 992
Laingsburg	13 948	12 711	15 182	13 396	13 396	13 396	13 996	4.48	14 640	15 299
Prince Albert	7	447	424	443	443	443	463	4.51	484	506
Beaufort West	28 344	35 716	37 547	37 816	37 816	37 816	39 510	4.48	41 327	43 187
Across wards and municipal projects	7 852									
Total provincial expenditure by district and local municipality	434 835	462 076	464 714	490 669	495 991	495 991	546 681	10.22	559 746	576 611