

Vote 05

**Department of Community Safety
and Transport Management**

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To be appropriated by Vote in 2026/27	R 2 603 981 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Community Safety and Transport Management
Administrating Department	Department of Community Safety and Transport Management
Accounting Officer	Deputy Director General for Community Safety and Transport Management

1. Overview

Vision

Safer community and effective transport services.

Mission

To promote community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and to coordinate public transport services.”

Values

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

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

Core functions and responsibilities of the Department

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

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

The Acts, Rules, and regulations applicable to the department

- Civil Aviation Act, 13 OF 2009
- Declaration by the Presidency on Gender Based Violence on 28 March 2018
- E-Policing Policy
- National Airport Development Plan
- Integrated Crime and Violence Prevention Strategy 2022
- National Road Safety Strategy, 2016-2030
- SAPS Act, Act 68 of 1995 (as amended)
- Civilian Secretariat Act, Act 2 of 2011
- Independent Police Investigative Directorate Act, Act 1 of 2011 (as amended)
- Domestic Violence Act, Act 116 of 1998 (as amended)
- Integrated Provincial Crime and Violence Prevention Strategy (ICVPS)
- Rural Safety Strategy of 2018/19
- National Subsidy Policy 2023
- National Learner Transport Policy, 2015
- National Land Transport Regulations, 2025
- The CPF (Community Police Forum) Policy of 2019
- The CSF (Community Safety Forum) Policy on establishment of CSFs
- The TRH 11 (Dimensional and mass limitations and other requirements for abnormal vehicles guidelines)
- White Paper on National Civil Aviation Policy, 2017
- White Paper on National Transport Policy, 2021
- White Paper on National Rail Policy, 2017
- White Paper on Policing (2016)
- White Paper on Safety and Security (2016)
- White Paper on the Rights of Persons with Disabilities approved by Cabinet on 9th December 2015
- Broad-Based Black Economic Empowerment Act 53 of 2003
- Southern African Development Community Protocol on Transport of 1996

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

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

Updates to institutional policies and strategies

- Ministerial 6-point plan on DVA
- Ministerial Directives
- Farlam Commission of Enquiry Report
- Ministerial 6-point plan on DVA
- Ministerial Directives
- NCPS Pillars
- Presidential Priorities
- EXCO Makgotla Resolutions
- SOPA Priorities
- Transport Appeal Tribunal Resolutions
- Rural Transport Strategy 2016
- National Transport Master Plan (NATMAP) 2050
- National Freight Logistics Strategy 2005
- Road Freight Strategy for South Africa 2017
- National Land Transport Strategic Framework 2023-2028
- Green Transport Strategy of 2018-2030
- Public Transport Vehicles Impoundment Standard Operating Procedures
- National Road Safety Strategy 2021-2030

- Regulations in terms of section 10 of the national land transport act, 2009 (act no. 5 of 2009)
- Revised Framework for Strategic Plans and Annual Performance Plan
- Spatial Development Framework

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The departmental plans are aligned to the following NDP goals and MTDP priorities:

In response to Chapter 12 of the NDP "Building safer communities and the MTDP Strategic Priority 3"

Build a capable, ethical, and developmental state" the following interventions will be implemented:

- Working with community structures and promoting relations between the police and communities, to ensure that safe channels are provided for citizens to report crime;
- Implement the National Strategic Plan on Gender Based Violence and Femicide prioritising vulnerable groups;
- Ensure an integrated approach to the prevention of crime through sustainable partnerships;
- Contribute to the professionalization of SAPS and strengthening criminal justice processes;
- Promoting safety in communities by strengthening police oversight and conducting research to inform policing policy;
- Increase Law Enforcement visibility – Implementation of 24/7 hour shift;
- Strengthen Road Safety Education;
- Improve provision of regulated public transport operations; and
- Improve licensing service centers compliance.

In response to Chapter 3 of the NDP "Economy and Employment" and the MTPD Strategic Priority 1 "Drive inclusive growth and job creation", the following Strategic interventions will be implemented:

- Expand the provision of subsidized transport services to enable communities to access socio-economic activities;
- Establishment of cargo hub to stimulate economic activities and boost the tourism industry; and
- Coordinate integrated transport planning.

In response to Chapter 13 "Building a capable state" and 14" Promoting Accountability and fighting corruption" of the NDP, The Department will implement the following interventions:

- Strengthening ethical culture and accountability;
- Raising awareness on ethics, integrity management and the code of conduct;
- Employees to enrol and complete the compulsory ethics in the Public Service online course;
- Where there are breaches in terms of the ethics norms and standards, matters are referred for investigation and consequence management implemented where necessary; and
- Strengthening the protection of confidential information.

MTDP priorities

- Strategic Priority 1: Drive inclusive growth and job creation
- Strategic Priority 2: Reduce poverty and tackle the high cost of living
- Strategic Priority 3: Build a capable, ethical and developmental state

2. Review of the current financial year (2025/26)

Programme 01: Administration

The department received an unqualified audit opinion in the 2024/25 financial year with no material findings on the annual financial statements, performance information report had one material irregularity on Scholar Transport: Unsafe and Unreliable Scholar Transport. Post Audit Action Plan (PAAP) was developed to address matters raised by the AGSA and department managed to address 23 out of 26 matters, which translates to 88 per cent.

The department planned to provide procurement opportunities to designated groups (40 per cent women, 30 per cent youth and 7 per cent persons with disabilities) owned enterprises. All targets were achieved in exception to women that with an under performance of 3 per cent.

The department will continue to conduct commodity analysis for both demand and procurement plans and use central supplier database to target designated groups, including older persons and military veterans.

Programme 02: Provincial Secretariat for Police

The Provincial Secretariat for Police has specific mandates assigned to perform in line with the Civilian Secretariat for Police Service Act no 2 of 2011 and Section 206 of the Constitution of the Republic of South Africa. Its mandate is to exercise oversight function with regard to South African Police Service in the Province, coordinate crime prevention initiatives and promote community police relations.

The Programme continued to exercise its oversight over the Police Service, received and investigated service delivery and domestic violence - related complaints against the South African Police Service (SAPS), and initiated processes to conduct research to inform policing policy as well as promoting good relations between the police and communities. Safety Promotion in partnership with key stakeholders and communities implemented activities as per the mandate, ensuring integration and collaboration to achieve the desired objectives. Community Police Relations continued to ensure support to community structures as part of mobilization in fighting crime in communities. This relates to enabling community structures like CPFs, CSFs and Community Safety Patrollers to participate in community policing functions decentralized in compliance with the District Development Model.

The following were achieved as per the Annual Performance Plan:

Policy and Research

The department is conducting a study on 'Analysis of the implementation of safety and violence prevention interventions in selected municipalities, to contribute towards safer local communities. As part of this initiative, concept notes, research tool, and implementation plan were developed and approved.

Data collection activities were successfully completed in the three sampled local municipalities, namely Madibeng, Matlosana, and Rustenburg, as part of the study titled "Analysis of the Implementation of Safety and Violence Prevention Interventions in the selected municipality". In addition, data collected for both the provincial research study and the joint research study were successfully captured, verified, and recorded.

Monitoring and Oversight

The Programme in carrying out the mandate to monitor and oversee the South African Police Service in the North West, conducts regular oversight visits to Police Stations. The purpose thereof is to monitor and assess SAPS' performance in relation to service delivery, compliance with various regulations and implementation of recommendations.

The following achievements were made:

- **Number of Police Stations monitored on compliance with the Domestic Violence Act, Act 116:** Twenty-five (25) Police Stations were assessed on the level of compliance about implementation of the Domestic Violence Act (116 of 1998); focusing on the administration part such as serving of protection orders, correct completion of Registers and inspection thereof.

Data was successfully collected, analysed and reports were compiled and approved. The collected data was further forwarded to CSP where analysis to determine the level of provincial compliance will be undertaken.

- **Percentage of new service delivery complaints against SAPS resolved:** Forty-two (42) new complaints were received for the period under review and twenty-one (21) were successfully resolved, while the other twenty-one (21) are still under investigation.
- **Monitoring of implementation of IPID recommendations by SAPS:** Three (03) engagement sessions were held between the Department, SAPS and IPID. The total number of recommendations handled was confirmed through certificates signed by both IPID and SAPS.
- **Unannounced Police Station Visits:** Twenty (20) Police Stations were successfully visited, reports were compiled and approved.

Safety Promotion

Crime Prevention through Environmental Design (CPTED) is one of the pillars of the ICVPS focusing on designing systems to reduce the opportunity for crime and increase the ease of detection and identification of criminals. CPTED aims to reduce the causes of and opportunities for criminal events and to address the fear of crime by applying sound planning, design, and management principles to the built environment.

Crime Prevention through Environmental Design (CPTED) is based on the idea that proper design and effective use of the built environment can lead to reduction in incidences and fear of crime and improvement in the quality of life as the likelihood of being targeted for a crime may be reduced. There is general understanding that if the environment is planned, designed, and managed properly, certain types of crimes can be reduced.

The following programmes were implemented:

Ngaka Modiri Molema

- A de-bushing activity;
- An information board to alert the students of the surrounding prevalent crimes and to issue safety tips, was erected; and
- De-bushing to ensure safety of learners who passed through the identified hotspots and at different hotspots.
- De- bushing activities in partnership with stakeholders were held at Dinokana, Unit 13 and Unit 14 Mahikeng.

Dr Ruth Segomotsi Mompoti

- Housing numbering; and
- De – bushing, as well as the erection of Crime Information Board.

Bojanala

De-bushing activities in partnership with stakeholders held at: Sun City, Hebron, Letlhabile and Boitekong.

Gender Based Violence and Femicide Campaign Against Vulnerable Groups

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

The activities also focused on reiterating the messages on the 16 days of activism in encouraging communities to work together with SAPS, Government and Non-Governmental Institutions in eliminating GBV in communities.

School Safety Programme

School Safety is essential in ensuring a safe learning environment. The Programme continued to mobilise relevant stakeholders to ensure an integrated delivery of services to address the needs of learners and intervene appropriately through designed available programmes. Most of the challenges experienced in schools includes among others, bullying, substance abuse, theft, gangsterism, assaults and GBV. Activities were implemented in collaboration with other key stakeholders. The school safety programme was implemented at 32 schools across the 4 Districts, and a total of 22 606 learners were reached.

Further, the Programme focused on Campus Safety as part of ensuring safety of students in higher learning institutions. The six campuses targeted were University of Northwest (Potchefstroom Campus) Matlosana, Jouberton, Klerksdorp, Potchefstroom, and Vuselela TVET Colleges. A total of 1600 students were reached.

Community Police Relations

The Programme supported the CPFs through capacity building and functionality assessments as mandated by Section 206 of the Constitution, Act 108 of 1996 and Chapter 2 of the SAPS Act No 68 of 1995. The functionality assessments of CPFs were conducted at Stilfontein, Klerskraal, Ventersdorp, Christiana, Amalia, Reivilo, Biesiesvlei, Sannieshof, Mooifontein and Mabeskraal. Out of the 10 assessed 6 were functional, 2 were partly functional and 2 were non-functional.

Capacity building workshops for CPFs were conducted in the three Districts namely Dr RSM, Dr Kenneth Kaunda, and Bojanala to enhance capacity of the CPF structures, to enable them to carry out their Constitutional mandate. Moreover, the purpose was to induct newly elected CPF Executive Committees on CPF Legislation, Administration and Financial Management.

All business plans received were evaluated and approved for funding. A total of R735 thousand was disbursed to 34 CPFs for implementation of social crime prevention initiatives.

The process of engaging with Municipalities continued during this period where a meeting was held with the Municipality and various stakeholders in preparation for the launch. The JB Marks Community Safety Forum functionality assessment was held to assess its effectiveness and impact on the community. The structure has since collapsed due to lack of coordination, irregular meetings, and a significant decrease in joint activities, which rendered the forum non-functional. The discussions will ensue with the Municipality to re –establish the forum.

Capacity building workshops were held for the newly established Kgetleng Rivier and Madibeng Local Municipalities. All appointed community safety patrollers (EPWP) were inducted and monitored at Leeudoringstad, Mahikeng, Mmabatho, Lomanyaneng, Lehurutshe and Motswedi policing precincts to ensure that they perform their duties effectively.

Programme 03: Transport Operations

Transport Operations plan, regulate and facilitate the provision of integrated transport services through co-ordination and corporation with national planning authorities, municipalities, other departments, academic institutions, and the private sector to enhance implementation of transport safety initiatives, accessibility, and mobility of all communities.

Transport Safety and Compliance

The main purpose of the programme is to educate and create awareness about road traffic crashes, injuries and fatalities for road and railways. The Department conducted two hundred and twenty-one (221) road safety awareness activities with the intention of increasing the level of awareness on road safety and positively influencing road user behavior. These awareness activities were conducted through the implementation of the three road safety interventions (Pedestrian, Driver- Passenger and Cyclist Safety) as planned. An estimated seven thousand seven hundred and forty-two road users were reached through these interventions.

Even though road user behavior continues to be the main contributing factor towards high number of road crashes and fatalities, the Department with the resources available will continue to strengthen its efforts towards educating communities on safe road usage, focusing more on pedestrian safety as it is both a Provincial and National area of concern.

It is necessary that the Department continue to maintain collaboration with the private sector and Non-Profit Organizations which will pave the way for well-coordinated efforts in reaching out to the broader community on road safety matters. These partnerships will further provide opportunities for businesses to participate in enhancing road safety and to share vision and expertise in a variety of road safety strategies.

Poor road infrastructure continues to impact negatively on the successful implementation of the scholar patrol programme. A significant number of participating schools have been suspended from the programme due to non-compliance. To mitigate this challenge the Department appointed Two Hundred and Nine (209) community members through the Expanded Public Works Programme (EPWP) to assist learners to safely cross the road to and from school. These schools will also be re-introduced into the programme once there is an improvement in the road infrastructure. However, this intervention does not cover all schools.

Public Transport Services

Programme purpose is the management of subsidized public transport contracts to provide mobility to commuters. The department provides subsidised bus transport services in the three (03) districts within the North West Province.

Thari Bus operates in the Madibeng area as well as in Taung and Vryburg within the Dr Ruth Mompoti District. Its network in Madibeng comprises 186 buses serving 163 routes, while in Taung and Vryburg, 18 buses cover 12 routes. In Ngaka Modiri Molema, the Department appointed a replacement operator for 244 routes operating with 133 busses.

The department has provided Learner Transport services to 358 Schools in the Four Districts of the North West Province. There are continuous challenges of late payments to service providers due to insufficient budget allocation. The department has been given additional budget during the adjustment budget to deal with the backlog and strategies have been developed to ensure that invoices are paid on time in the upcoming financial year.

The department continues to have non-complaint operators. Through Supply Chain Management together with Public Transport contract management, over 94 operators have been terminated for non-compliance, not showing up for bus inspections and abandoned routes and were replaced. The department has appointed a transactional adviser to assist in contracting new Commuter Bus subsidies operators.

Operator License and Permits

The Sub-Programme is responsible for management and regulation of the Public Transport Operating Licenses and Permits, in accordance with the existing legislations and regulations that govern the public transport.

Provincial Regulatory Entity (PRE) adjudicated a total of 98 applications on operating license applications, out of which 75 applications were granted, 4 applications were refused, 19 applications were postponed, and there were no applications that were withdrawn nor deferred.

The department through North West Public Transport Intervention Team (NWPTIT), dealt with taxi conflict within the province. A total of 66 conflict resolutions meetings were held, and six (06) determinations were issued. This process yielded positive results in reducing conflicts in the Taxi Industry. The involvement of other stakeholders like Law Enforcement, Bogosi and RTC's lawlessness played a significant role and brought about stability.

Government Motor Fleet

The sub-programme is mandated to maintain the provincial government white fleet. The decentralisation of white fleet project has been completed, however there are still challenges as some of the user departments have not been able to finalise their own individual accounts with FNB Fleet services RT 46 contract.

This has posed budgetary challenges to the department due to insufficient budget allocation. The department managed to procure 43 white fleet during the year under review.

Programme 04: Transport Regulations

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

Transport Administration and Licensing

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

Compliance monitoring inspections were conducted at eleven (11) Registering Authorities in strengthening controls related to the requirements of the National Road Traffic Act. The Programme assessed a total of 11 Vehicle Testing Stations for compliance and Driving License Testing Centres.

The sub-programme has a projected revenue budget of R738 million on motor vehicle licence fees to collect. In the past financial year, the programme has managed to collect at least 98 per cent of targeted revenue collection. The programme will continue to enhance its revenue collecting strategies to ensure that it maximises its collection.

Law Enforcement

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

The Department implemented its mandate of conducting compliance inspections at registering authorities, vehicle testing stations and driving license testing centers within the province. This is to ensure compliance in terms of the National Road Traffic Act 93 of 1996 as well as K53 testing methods and Government Gazette 28446 "Minimum Requirements for Registration and Retention of Grading of Driving License Testing Centre's". The Department continued to deploy officers at strategic points where most of the accidents occur. This resulted in a slight decrease in fatalities registered during the first and second quarters of the current financial year.

The department is experiencing a significant improvement in compliance by road users throughout our provincial roads since deployment of officers where accidents mostly occur which will reduce fatalities as intended. The Strategic deployment of traffic officers yielded tangible safety outcomes by stabilizing high-risk corridors and reducing traffic-related incidents.

There were also induction and refresher programmes by senior managers where officers were taken through legislation and motivated to intensify their efforts on the roads. Ongoing training of officials has contributed to competent NaTIS Users to process the AARTO implementation.

While 2025 showed moderate improvement overall, progress remains uneven across quarters with crashes and fatalities registered from the hype of activities on Fridays, Saturdays and Sundays.

The annual comparison shows that the province had recorded a 10.3 per cent reduction in fatalities in 2025 compared to 8.5 per cent in 2024. However, behavioral risks remain dominant, and alcohol continues to drive fatal outcomes which calls for sustained enforcement. Human behaviour continues to account for over 90 per cent of fatal crashes. The most affected road users are of the ages between 20–44 years and are predominantly male.

The province's high-risk areas are categorised as follows:

- Rural highways;
- Township access routes; and
- Night-time social corridors.

Law enforcement activities included 1568 strategic law enforcement operations and 2032 overloaded vehicles that weighed in our weighbridges.

Three thousand five hundred and seventy-six (3 576) written notice charges were issued for different offenses which include violations and vehicle defects charges. Three thousand two hundred and thirty-four (3 234) arrests were made during the quarter under review for different offences which included amongst others: drunken driving, non- possession of driving licences, speeding, overloading, false documentation, operating permits as well as warrant of arrest executed. One hundred and forty-four (144) vehicles were discontinued for non- compliance, and a total of eight (08) vehicles were impounded.

3. Outlook for the coming financial year (2026/27)

The department seeks to improve the efficiency, effectiveness, and accountability through improving coordination and strengthening business processes. This will be achieved through efficient and effective planning and management of human resource, finances, procurement, information technology, emergency preparedness and sustainable operations. Despite the insufficient budget allocation over the medium-term period, the department commits to ensure that its mandate is implemented, and services are delivered to beneficiaries within the North West Province's communities.

The department will implement the following activities in the 2026/27 financial year under various programmes:

Programme 02: Provincial Secretariat for Police Services

- Monitor police stations across the province;
- Receive and investigate service delivery complaints against SAPS from communities;
- Assess compliance to the Domestic Violence Act at police stations;
- Unannounced visits during weekends and at night to monitor front line service delivery;
- Monitoring implementation of IPID Recommendations by the SAP;
- Conduct research to inform policing policy;
- Implementation of social crime prevention programmes;
- Support community structures' participation in community policing;
- Community engagements and awareness programmes targeting vulnerable groups such as women; and
- Contribution to poverty alleviation programmes and creation of job opportunities through appointment of Community Safety Patrollers under Expanded Public Works Programme.

Programme 03: Transport Operations

The programme seeks to achieve the following:

- The management of subsidized public transport contracts to provide mobility to commuters;
- Management and regulation of the Public Transport Operating Licenses and Permits, in accordance with the existing legislations and regulations that govern the public transport;
- Provides planning for all modes of transport including non-motorised transport, the movement of goods and passengers to integrate transport and spatial planning;
- Provides for the planning of integrated modal transport systems and coordination towards the formulation of provincial transport policies and statutory plans; and
- To manage inter modal transport terminals for both passenger and freight including the corridor developments.

Public Transport Services

- Ensuring that Public routes subsidised respond to the need for accessible;
- Continuous monitoring of Learner Transport contracts from schools benefitting from subsidised learner transport; and
- Provision of Non-motorized transport to learners in rural schools.

Transport Safety and Compliance

Road safety outreach programmes implemented for road users within the North West Province to create awareness on road fatalities and accidents. Road safety outreach programmes implemented for road users to promote Road Safety awareness.

Road Safety programmes implemented at schools to educate learners on Road Safety.

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

Coordination of provincial safety and compliance initiatives.

Programme 04: Transport Regulations

Transport Administration and Licensing

The Department will continue to monitor the performance of all the licensing services centers to ensure compliance to the National Road Traffic Act and its Regulations in so far as the registration and licensing of motor vehicles are concerned.

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

Implement laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.

Monitor activities of all vehicle-testing stations, vehicle-registering authorities and driving license testing centers.

Therefore, the Department will direct its focus on the following approach as part of its motor vehicle license revenue enhancement approach:

- Outreach through electronic and print media on all motor vehicle licensing; and
- NaTIS revenue debt management administration.

Furthermore, as part of the service delivery improvement and ensuring availability of licensing services to the motorists across the province, the sub-programme will continue to embark on the following activities:

- Engage with the local municipalities on the establishment of the licensing centers at their identified areas of choice.

Law Enforcement

The sub-programme ensures the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.

This is achieved through the implementation of the following plans:

Maintain law and order for roads transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation.

Includes overloading control along the road network and all costs for operating traffic control centers and weighbridges.

To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996).

To implement laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.

To monitor activities of all vehicle-testing stations, vehicle-registering authorities and driving license testing centers.

4. Reprioritisation

Funds have been reprioritised in all programmes over the MTEF. A total of R67.7 million is reprioritised between the four (4) programmes to ensure implementation of the service delivery mandates of the Department of Community Safety and Transport Management in the 2026/27 financial year.

Reprioritisation between Economic Classification, Goods and Services increased by R17.2 million, Capital expenditure reduced by R802 thousand, with a further decrease on Transfers and Subsidies Public and Private enterprise by R16.4 million.

5. Procurement

Planned procurement is outlined in the approved Procurement and Demand Plans. Approved Procurement and Demand plan will be closely monitored throughout the financial year to ensure implementation as per the targets set. Infrastructure projects, procurement of machinery and equipment as well as goods and services which are both contractual and non-contractual in nature are included in the Procurement and Demand plans. The department ensures that government priorities and Departmental SOPA Pronouncement projects are implemented.

6. Receipts and financing

6.1 Summary of receipts

Table 5.1 : Summary of receipts: COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	1 330 292	1 474 007	1 351 322	1 438 590	1 454 790	1 548 432	1 459 976	1 543 821	1 581 370
Conditional grants	229 811	137 936	143 944	152 411	152 411	152 411	157 960	160 611	165 603
Public Transport Operations Grant	228 173	136 459	142 587	148 975	148 975	148 975	154 447	160 611	165 603
Expanded Public Works Programme (Community safety Patrollers)	-	-	-	3 436	3 436	3 436	3 513	-	-
Financing	241 500	347 224	125 047	-	160 000	160 000	92 197	20 000	-
Departmental receipts	961 115	762 844	817 741	855 357	855 357	855 357	893 848	934 071	979 840
Total receipts	2 762 718	2 722 011	2 438 054	2 446 358	2 622 558	2 716 200	2 603 981	2 658 503	2 726 813

The Departmental Appropriation is sourced largely from the Equitable Share at R1.5 billion, followed by Own Revenue at R893.8 million and Conditional Grants at R157.9 million. The medium-term baseline allocation of R2.6 billion in 2026/27, R2.6 billion in 2027/28 and R2.7 billion in 2028/29. The resource is mainly to deliver on its key mandate of ensuring that “promotion of community and road safety through community mobilisation, positively influencing road user behaviour through safety awareness and traffic law enforcement; oversight of the police and to coordinate public transport services.”.

The overall budget decreased by 4.1 per cent in 2026/27 from the Adjusted Appropriation of R2.622 billion in 2025/26. There is an increase of 2.1 per cent in 2027/28, and a further increase of 2.5 per cent in 2028/29.

The budget allocation for equitable share is R1.459 billion in 2026/27, R1.543 billion in 2027/28 and R1.581 billion in 2028/29 financial year.

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

The Public Transport Operations Grant (PTOG) has an allocation of R154.4 million in 2026/27; R160.6 million in 2027/28; and further increased to R165.6 million allocation in the 2028/29 financial year. The Social Sector Expanded Public Works EPWP grant for crime prevention programmes within the North West province has been allocated R 3.5 million in the 2026/27 financial year.

6.2 Departmental receipts collection

Table 5.2 : Summary of departmental receipts collection: COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	619 321	628 502	628 106	706 758	706 758	706 758	738 429	771 659	810 120
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	619 321	628 502	628 106	706 758	706 758	706 758	738 429	771 659	810 120
Sales of goods and services other than capital assets	319 356	107 602	35 872	110 568	80 343	80 343	115 599	120 801	126 237
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21 473	24 203	34 941	38 031	38 031	38 031	39 820	41 611	43 483
Interest, dividends and rent on land	11	1	5	-	10	10	-	-	-
Sales of capital assets	-	-	-	-	30 000	30 000	-	-	-
Transactions in financial assets and liabilities	954	2 535	511	-	215	215	-	-	-
Total departmental receipts	961 115	762 843	699 435	855 357	855 357	855 357	893 848	934 071	979 840

There is an increase of 4.5 per cent in 2026/27, a further 4.5 per cent increase in the 2027/28 and then grows by 4.5 per cent in the outer year. The department's revenue collection is fairly recovering with the introduction of the new revenue enhancement strategies. The department is in the process of developing revenue enhancement strategy, which is intended to introduce new revenue streams.

Fines, Penalties and Forfeits

Fines, penalties and forfeits largely reflect the collection of traffic fines from non-compliance of road traffic laws and regulations. The implementation of improved recovery strategies and measures for the collection of accrued fines receivable has shown improvement as compared to the previous year's collections. The revenue increases by 4.7 per cent in 2026/27; 4.5 per cent in 2027/28 and 4.5 per cent in the outer year.

Sales of goods and services other than capital assets

Sale of goods and services other than capital assets consists of revenue on sale of personalized and specific number plates, registration of classification of vehicles, such as abnormal loads and special vehicles, as well as applications for learners' and drivers' licenses. This is the second largest source of revenue for the Department. The revenue source has significantly under collected in the 2025/26 financial year. The department is in the process of exploring new strategies to increase the revenue collection. The revenue decreases by 4.5 per cent in 2026/27; then increases by 4.5 per cent in 2027/28 and increases further by 4.5 per cent in 2028/29.

Motor Vehicle License Tax

The department's major revenue collection item is under tax receipts: Motor Vehicle Licenses, collected in terms of the National Road Traffic Act. The function of collecting motor vehicle license tax is performed at various Registering Authorities (RA), both internal and external third-party agents acting on behalf of the department across the North West Province.

The department has contracted with South African Post Offices and Municipalities as third-party collecting agents for Motor Vehicle License within the province. The revenue increases by 4.5 per cent in 2026/27 and 4.5 per cent in 2027/28 and 4.5 per cent increase in the outer year.

6.3 Donor funding

None

7. Payment Summary

7.1 Key assumptions

The revised projections for Consumer Price Index (CPI) inflation, as published in the 2025 Medium Term Budget Policy Statement (MTBPS) are 3.6 per cent in 2026/27; 3.3 per cent in 2027/28 and 3.1 per cent for 2028/29 financial years.

The revised projections for the personnel budget inflation relating to the Cost-of-Living Adjustments for 2026/27 will be made as per the projected CPI inflations, and provincial departments are required to ensure adequate provision for personnel costs.

7.2 Programme Summary

The following tables are summaries of payments outcomes and estimates per programme and economic classification for the period 2022/23 to 2028/29 respectively.

Table 5.3 : Summary of payments and estimates by programme: COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	341 539	386 255	391 993	410 014	437 569	477 769	467 646	492 895	515 283
2. Provincial Secretariat for Police Service	45 492	42 560	48 732	61 587	57 633	57 633	65 225	63 571	66 430
3. Transport Operations	1 929 752	1 593 853	1 480 512	1 446 309	1 619 398	1 672 840	1 519 223	1 527 583	1 544 793
4. Transport Regulations	435 174	455 244	492 399	528 448	507 958	507 958	551 887	574 454	600 307
Total payments and estimates	2 751 957	2 477 912	2 413 636	2 446 358	2 622 558	2 716 200	2 603 981	2 658 503	2 726 813

The departmental funding is allocated to four programmes, with Transport Operations receiving R1.5 billion, translating to 58 per cent of the total departmental budget in the first year of the MTEF, followed by Transport Regulations with R551 million or 21.5 per cent. Administration programme provides support to three core functions programmes and is allocated R467 million or 18 per cent. Provincial Secretariat for Police Services programme has been allocated only 2.5 per cent or R65.2 million of the total departmental budget allocation.

7.3 Summary of economic classification

Table 5.4 : Summary of provincial payments and estimates by economic classification: COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 725 254	1 433 446	1 569 604	1 633 319	1 724 482	1 779 124	1 777 626	1 827 019	1 881 956
Compensation of employees	671 881	714 749	749 933	827 592	785 636	785 636	871 724	910 907	951 896
Goods and services	1 053 350	718 652	819 538	805 727	938 846	993 488	905 902	916 112	930 060
Interest and rent on land	23	45	133	-	-	-	-	-	-
Transfers and subsidies to:	981 970	942 282	809 452	763 797	853 133	892 133	778 003	781 720	793 062
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 413	4 311	2 762	3 561	2 861	2 861	2 675	3 840	4 013
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	967 647	929 345	796 114	749 767	839 767	878 767	757 748	766 956	777 633
Non-profit institutions	1 271	3 263	1 387	3 451	3 451	3 451	3 518	3 676	3 841
Households	7 639	5 363	9 189	7 018	7 054	7 054	14 062	7 248	7 575
Payments for capital assets	44 733	22 184	34 330	49 242	44 943	44 943	48 352	49 764	51 795
Buildings and other fixed structures	22 826	5 081	8 350	24 070	21 070	21 070	24 070	24 478	25 237
Machinery and equipment	21 907	17 103	25 980	25 172	23 873	23 873	24 282	25 286	26 558
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	80 000	250	-	-	-	-	-	-
Total economic classification	2 751 957	2 477 912	2 413 636	2 446 358	2 622 558	2 716 200	2 603 981	2 658 503	2 726 813

Compensation of Employees

Compensation of Employees increases by 10.9 per cent in 2026/27, 4.5 per cent in 2027/28 and 4.5 per cent in 2028/29. The Department has prioritized Eighty-Five (85) vacant and funded lower-level positions and five (5) Senior Management positions identified during the previous financial year to be filled within financial year 2025/26 to ease capacity pressures across the identified programs.

Goods and Services

This economic classification in the past financial years has fluctuated, influenced by annual escalations clause on contracts with major cost drivers such as: Scholar Transport has 54 per cent budget allocation and 46 per cent allocated to other contractual obligations and other Annual Performance Plans (APP) related activities.

Expanded Public Works Programme Incentive Grant amounts to R3.5 million (EPWP), with an increase of 2.2 per cent from the previous financial year 2025/26. The conditional grant is augmented with the equitable share funding to the tune of R6 million allocated to two (2) Programmes: Safety Promotions and Transport Safety and Compliance.

Scholar Transport has a budget allocation of R500 million out of the total allocation, with other main cost drivers centralised under Programme 01: Administration and are of contractual nature, like rental of office buildings, operation lease of labour-saving devices and security services. Electronic Monitoring System for Commuter Bus Subsidies, Development of Provincial Land Transport Policy and Development for Provincial Land Transport Framework (PLTF) has been allocated a budget of R10 million and R3 million respectively.

Transfers and Subsidies

Commuter Bus Subsidy allocation is largely funded through equitable share allocation under Public corporations and Private enterprises, allocation also caters for Non-Profit Institutions, Departmental agency and accounts and Households (Leave gratuity and injury on duty). The budget under the economic classification shows a decrease of 12.7 per cent in 2026/27, a slight increase of 0.4 per cent in 2027/28 and grows further by 1.5 per cent in 2028/29.

Payments for capital assets

The budget allocation is for Buildings and other Fixed structures, as well as Machinery and equipment. Infrastructure projects as per Table B5 have been allocated R24 million.

The department plans to procure white fleet and other machinery and equipment like Desktop Computers and other departmental tools of trade above R5 thousand rand within the machinery and equipment budget.

The allocated budget reflects a fluctuating trend over the years that is demand driven. It indicates a growth of 3.3 per cent in 2026/27; increases further by 1.7 per cent in 2027/28 and 2.5 per cent in the 2028/29 financial year.

7.4 Infrastructure payments

Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Existing infrastructure assets	22 416	6 099	1 346	11 070	2 420	2 420	11 162	11 664	12 056
Maintenance and repairs	359	1 018	1 346	2 000	1 070	1 070	2 092	2 186	2 284
Upgrades and additions	22 057	5 081	-	9 070	1 350	1 350	9 070	9 478	9 772
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-
New infrastructure assets	769	-	8 350	15 000	19 720	19 720	15 000	15 000	15 465
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-
Total department infrastructure	23 185	6 099	9 696	26 070	22 140	22 140	26 162	26 664	27 521

7.4.1 Departmental infrastructure payments

The department has two (02) planned projects under Transport Operations - Renovation at Pilanesberg International Airport and Transport Regulations - Renovation of Zeerust weighbridge. Infrastructure budget indicates zero per cent increase in 2026/27; shows 1.6 per cent increase in 2027/28; and then increases by 3.1 per cent in 2028/29.

7.4.2 Maintenance (Table B5)

The allocation caters for maintenance and repairs of Five (5) existing weigh bridges in the North West province which are; Koster; Ventersdorp; Zeerust; Potchefstroom North and South; and Lichtenburg Weighbridge amounting to R2 million. The Renovation of Pilanesberg Airport and Zeerust Weighbridge in the 2026/27 financial year are allocated a budget of R24 million and are included in the Table B5.

7.4.3 Non-Infrastructure Items (Table B5)

None

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

Table 5.6 : Summary of departmental transfers to public entities: COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
North West Transport Investments (Pty) Ltd	111 832	238 010	60 913	-	90 000	90 000	-	-	-
Total departmental transfers	111 832	238 010	60 913	-	90 000	90 000	-	-	-

7.6.2 Transfers to other Entities

Table 5.7 : Summary of departmental transfers to other entities: COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Community Police Forums	1 271	1 327	1 387	1 451	1 451	1 451	1 518	1 586	1 657
Atamelang and Amorosa	917 719	739 592	736 671	761 767	761 767	761 767	759 101	769 190	782 854
Skills Development Levy	2 000	2 100	2 194	2 295	1 147	1 147	1 401	2 509	2 622
Government License Fees	3 793	2 707	1 500	1 200	1 200	1 200	1 205	1 259	1 316
South African National Taxi Council(SANTACO)	-	2 000	-	2 000	2 000	2 000	2 000	2 090	2 184
Airport Licenses	-	-	39	66	66	66	69	72	75
Total departmental transfers	924 783	747 726	741 791	768 779	767 631	767 631	765 294	776 706	790 708

7.6.3 Transfers to Local Government

None

8. Receipts and retentions

None

9. Programme description

9.1 Description and Outputs

Programme 1: Administration

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

Table 5.10.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	17 445	19 075	18 014	21 457	18 655	18 655	22 444	23 455	24 508
2. Office of the HoD	3 197	4 178	4 729	6 647	5 947	5 947	6 954	7 269	7 597
3. Financial Management	174 629	189 914	189 082	192 460	201 821	219 221	212 586	222 109	232 103
4. Corporate Support	80 254	77 219	90 341	95 528	95 628	95 628	102 430	104 368	109 063
5. Legal	9 131	14 653	15 277	15 233	12 233	12 233	15 334	15 853	16 567
6. Security	56 883	81 216	74 550	78 689	103 285	126 085	107 898	119 841	125 445
Total payments and estimates	341 539	386 255	391 993	410 014	437 569	477 769	467 646	492 895	515 283

Table 5.12.1 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	331 880	378 938	383 385	403 269	431 300	471 500	459 035	485 523	507 579
Compensation of employees	138 844	146 998	163 324	185 022	175 922	175 922	199 595	208 534	217 919
Goods and services	193 013	231 895	219 984	218 247	255 378	295 578	259 440	276 989	289 660
Interest and rent on land	23	45	77	-	-	-	-	-	-
Transfers and subsidies to:	5 241	2 981	4 357	3 679	2 831	2 831	5 405	4 022	4 203
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 000	2 100	2 194	2 295	1 047	1 047	1 401	2 509	2 622
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 241	881	2 163	1 384	1 784	1 784	4 004	1 513	1 581
Payments for capital assets	4 418	4 336	4 001	3 066	3 438	3 438	3 206	3 350	3 501
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 418	4 336	4 001	3 066	3 438	3 438	3 206	3 350	3 501
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	250	-	-	-	-	-	-
Total economic classification	341 539	386 255	391 993	410 014	437 569	477 769	467 646	492 895	515 283

The budget for the programme decreased by 2.1 per cent in 2026/27; increases by 5.3 per cent in 2027/28 and increased by 4.5 per cent in the outer year.

Compensation of Employees

The department is in the process of filling the advertised 85 vacant positions. The introduction of the District Development Model has contributed to an increase of the budget under Programme 01 Administration over the MTEF.

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

The budget increases by 13.2 per cent in 2026/27; increases by 4.5 per cent in 2027/28 and then increases by 4.5 per cent in the outer year.

Goods and services

The budget includes expenditure of contractual nature, such as leases, telecommunication, and procurement of stationery, property payments (security and property payments). The budget also includes major cost drivers, like legal fees, Audit fees, bank charges and commission for revenue collection by third party agents. The budget is unable to meet the annual contract escalations that are currently centralised under Programme 01: Administration. This leads to cumulative accruals that pose a budgetary risk into the budget over the MTEF.

The budget decreased by 12.2 per cent in 2026/27; increases by 6.7 per cent in 2027/28 and increases further by 4.5 per cent in 2028/29.

Transfers and subsidies

The budget makes provision for payment of leave gratuity and injury on duty expenses. Included in the budget is an allocation for Departmental Agencies particularly for the Skills Levy that is mandated by the Department of Employment and Labour.

The budget over the MTEF increases by 90.9 per cent in 2026/27; decreased by 25.5 per cent in the 2027/28 and 4.5 per cent in 2028/29 respectively.

Payment for Capital Assets

The budget under this economic classification is for procurement ICT equipment, Transport Equipment and Office furniture. Over the MTEF, the budget reduces by 6.7 per cent in 2026/27, grows by 4.5 per cent and 4.5 per cent in 2026/27 and 2027/28 respectively.

Service Delivery Measures: Programme 01: Administration

Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Percentage of audit findings resolved	1	1	1	1
Percentage of invoices paid within 30 days	1	1	1	1
Percentage of budget set aside for goods and services spent on enterprises owned by women	0	0	0	0
Percentage of budget set aside for goods and services spent on enterprises owned by youth	0	0	0	0
Percentage of budget set aside for goods and services spent on enterprises owned by people with disabilities	0	0	0	0
Departmental Disaster management plan reviewed	1	1	1	1

Programme 2: Provincial Secretariat for Police Services

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

Table 5.10.2 : Summary of payments and estimates by sub-programme: Programme 2: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support	776	1 971	2 044	2 803	2 503	2 503	2 932	3 064	3 201
2. Policy and Research	1 508	1 746	1 254	3 747	2 607	2 607	3 918	4 093	4 277
3. Monitoring and Evaluation	14 957	14 944	13 923	18 519	16 225	16 225	19 370	20 241	21 152
4. Safety Promotion	25 148	18 177	27 311	30 938	32 803	32 803	33 168	30 074	31 428
5. Community Police Relations	3 103	5 722	4 200	5 580	3 495	3 495	5 837	6 099	6 372
Total payments and estimates	45 492	42 560	48 732	61 587	57 633	57 633	65 225	63 571	66 430

Table 5.12.2 : Summary of payments and estimates by economic classification: Programme 2: Provincial Secretariat for Police Service

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	44 032	41 188	47 341	59 782	55 982	55 982	62 460	61 598	64 368
Compensation of employees	25 253	26 813	27 512	42 674	34 789	34 789	44 636	46 643	48 741
Goods and services	18 779	14 375	19 826	17 108	21 193	21 193	17 824	14 955	15 627
Interest and rent on land	-	-	3	-	-	-	-	-	-
Transfers and subsidies to:	1 460	1 372	1 391	1 805	1 451	1 451	2 765	1 973	2 062
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	71	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 271	1 263	1 387	1 451	1 451	1 451	1 518	1 586	1 657
Households	189	38	4	354	-	-	1 247	387	405
Payments for capital assets	-	-	-	-	200	200	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	200	200	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 492	42 560	48 732	61 587	57 633	57 633	65 225	63 571	66 430

A total budget of R65.2 million is allocated over the five (5) Sub-programmes in 2026/27, R63.5 million in 2027/28 and R66.4 million in the outer year.

Compensation of Employees

The programme has filled 9 positions from the previous year advert and is in the process of filling twenty four (24) advertised vacant positions. The budget indicates growth over the MTEF, with an increase of 28 per cent in 2026/27; 4.5 per cent increase in 2027/28 and increases by 4.5 percent in 2028/29.

Goods and services

The programme has an overall budget of R17.8 million in 2026/27; R14.9 million in 2027/28 and R15.6 million in 2028/29. The allocation includes the Social Sector Expanded Public Works Programme funded from the Conditional grant with R3.5 million in the 2026/27 financial year, this allocation aims at contributing towards eradication of unemployment through appointment of community patrollers. This programme provides training as skills transfer and assist them in future career endeavours.

All Safety promotion programmes are budgeted under the allocation to ensure community participation in the fight against crime through awareness programmes and projects. Monitoring of Police stations and monitoring of IPID recommendations by SAPS with the Province's programmes are also catered for under the allocation.

Transfers and subsidies

The economic classification caters for Community Police Forums funding, that assists with crime prevention initiatives and programmes. The budget amounts to R1.5 million for 2026/27; R1.5 million for 2026/27 and R1.6 million in 2027/28 financial year.

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

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

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of research projects on policing policy	2	2	2	2
Number of Police Stations monitored	43	86	86	86
Number of Police stations monitored on compliance with the Domestic Violence Act, Act 116 of 1998 as amended	43	86	86	86
Percentage of new service delivery complaints against SAPS resolved	1	1	1	1
Number of Compliance Forums monitoring implementation of IPID recommendations by the SAPS	12	12	12	12
Number of Social Crime prevention programmes implemented	4	7	7	7
Number of Community structures supported to participate in community policing	3	3	3	3

Programme 3: Transport Operations

Description and objectives: The programme's objective is to plan, regulate and facilitate the provision of integrated transport services through co-ordination and co-operation with national planning authorities, municipalities and other departments, academic institutions and private sector in order to enhance implementation of transport safety initiatives, accessibility and mobility of all communities,

Infrastructure projects for 2026/27 includes the renovations of Pilanesberg Airport budget for R15 million over the MTEF.

Table 5.10.3 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support Operations	2 304	1 790	1 082	3 340	474	474	3 494	3 651	3 814
2. Public Transport Services	1 442 647	1 377 813	1 266 299	1 230 229	1 395 139	1 449 139	1 286 962	1 287 796	1 294 427
3. Operator Licences and Permits	388 160	130 595	124 116	105 172	113 572	113 014	120 534	123 829	129 402
4. Transport Safety and Compliance	31 005	35 483	32 946	43 360	36 260	36 260	39 855	41 495	43 363
5. Transport Planning and Policy Development	3 578	6 686	6 211	8 455	7 680	7 680	8 847	9 244	9 660
6. Infrastructure Operations	62 058	41 486	49 858	55 753	66 273	66 273	59 531	61 568	64 127
Total payments and estimates	1 929 752	1 593 853	1 480 512	1 446 309	1 619 398	1 672 840	1 519 223	1 527 583	1 544 793

Table 5.12.3 : Summary of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	927 631	567 655	657 260	668 461	746 363	760 805	732 040	732 223	737 688
Compensation of employees	119 724	129 702	123 230	137 034	124 103	124 103	143 339	149 789	156 528
Goods and services	807 907	437 953	533 977	531 427	622 260	636 702	588 701	582 434	581 160
Interest and rent on land	-	-	53	-	-	-	-	-	-
Transfers and subsidies to:	971 625	934 985	800 158	755 036	845 374	884 374	764 505	772 199	783 112
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 413	2 140	568	1 266	1 814	1 814	1 274	1 331	1 391
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	967 647	929 345	796 114	749 767	839 767	878 767	757 748	766 956	777 633
Non-profit institutions	-	2 000	-	2 000	2 000	2 000	2 000	2 090	2 184
Households	565	1 500	3 476	2 003	1 793	1 793	3 483	1 822	1 904
Payments for capital assets	30 496	11 213	23 094	22 812	27 661	27 661	22 678	23 161	23 993
Buildings and other fixed structures	19 143	3 936	8 350	15 000	19 720	19 720	15 000	15 000	15 465
Machinery and equipment	11 353	7 277	14 744	7 812	7 941	7 941	7 678	8 161	8 528
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	80 000	-	-	-	-	-	-	-
Total economic classification	1 929 752	1 593 853	1 480 512	1 446 309	1 619 398	1 672 840	1 519 223	1 527 583	1 544 793

Public Transport Services' sub programme is the largest funded at R1.2 billion, mainly to the management of subsidized public transport contracts to provide mobility to commuters on daily basis and subsidized learner transport. Over the MTEF the budget decreases by 9.1 per cent in 2026/27, increases by 0.5 per cent in 2027/28 and by 1.1 per cent in the 2028/29 financial year.

Compensation of Employees

The programme has advertised vacant positions and recruitment is under way. The budget reflects growth of 15.5 per cent in 2026/27; increases by 4.5 per cent and a further increase of 4.5 per cent in the two outer years.

Goods and services

A slight increase in the 2026/27 budget has been registered on the budget, which slightly increases over the two outer years. Learner transport services is the major cost driver within the programme with a budget of R500 million.

A budget of R10 million has been set aside in the 2026/27 financial year for the Electronic Monitoring systems for commuter bus subsidies and Learner transport services.

Transport Planning and Policy Development has set aside a budget of R3 million to deal with Development of Provincial Land Transport Policy and Development for Provincial Land Transport Framework (PLTF) respectively.

Transfers and subsidies

Public Transport Operations Grant (PTOG) for Commuter Bus Services is allocated under this programme to augment the equitable share budget allocation. This subsidy is largely funded through equitable share with 79 per cent of the total allocation. The grant is allocated R154.4 million for 2026/27, R160.6 million for 2027/28 and R165.6 million for 2028/29.

The department has reserved R2 million over the MTEF, for funding of South African National Taxi Association (SANTACO), to provide support of the Taxi industry within the Province. It's main strategic mandate is to provide functional taxi structures in the North west Province.

Payment for capital Assets

The budget includes payment for renovations of the Departmental Infrastructure Assets. Buildings and other fixed structures budget caters for the renovation of Pilanesburg Airport. The budget allocation in 2026/27 is R15 million; 2027/28 with R15 million, and R15.4 million in 2028/29 respectively.

Service delivery measures: Programme 3: Transport Operations

Service delivery measures - Programme 3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of commuter routes subsidised	787	787	787	787
Number of schools benefiting from subsidised learner transport	358	358	358	358
Number of operating license applications adjudicated	360	324	298	298
Number of road safety awareness interventions conducted	4	4	4	4

Programme 4: Transport Regulations

Description and objectives: The purpose of the programme is to ensure the provisioning of a safer transport environment through the regulation of public transport operations, road traffic law enforcement and the registration and licensing of vehicles and drivers. Priorities for 2026/27 includes Renovation of Zeerust Weighbridge license budgeted at R9 million.

Table 5.10.4 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support (Traff)	2 018	1 915	1 947	3 079	2 239	2 239	3 616	3 365	3 516
2. Transport Admin & Licensing	24 869	34 126	38 273	37 886	42 086	42 086	43 256	45 322	47 363
3. Law Enforcement	408 287	419 203	452 179	487 483	463 633	463 633	505 015	525 767	549 428
Total payments and estimates	435 174	455 244	492 399	528 448	507 958	507 958	551 887	574 454	600 307

Table 5.12.4 : Summary of payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	421 711	445 665	481 618	501 807	490 837	490 837	524 091	547 675	572 321
Compensation of employees	388 060	411 236	435 867	462 862	450 822	450 822	484 154	505 941	528 708
Goods and services	33 651	34 429	45 751	38 945	40 015	40 015	39 937	41 734	43 613
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 644	2 944	3 546	3 277	3 477	3 477	5 328	3 526	3 685
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 644	2 944	3 546	3 277	3 477	3 477	5 328	3 526	3 685
Payments for capital assets	9 819	6 635	7 235	23 364	13 644	13 644	22 468	23 253	24 301
Buildings and other fixed structures	3 683	1 145	-	9 070	1 350	1 350	9 070	9 478	9 772
Machinery and equipment	6 136	5 490	7 235	14 294	12 294	12 294	13 398	13 775	14 529
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	435 174	455 244	492 399	528 448	507 958	507 958	551 887	574 454	600 307

The programme's budget grows steadily over the MTEF. The allocation for 2026/27 is R551.8 million; 2027/28 is R574.4 million and R600.3 million is 2028/29.

Goods and services

The economic classification has an allocation of R39.9 million with 0.19 per cent decrease in the 2026/27; The Programme's major cost drivers includes procurement of Traffic Law Enforcement uniform, Travel and Subsistence for Law Enforcement, maintenance of law enforcement equipment and Weighbridges.

The programme has reserved a budget for advertising, mainly used for revenue enhancement programmes inclusive of media coverage. There is an increase of 0.19 per cent in 2026/27; increased by 4.5 per cent and 4.5 per cent in 2027/28 and 2028/29 respectively.

Transfers and Subsidies

There has been an increase in expenditure due to the high number of resignations and the aging workforce that left due to retirement. The allocation also goes towards payment of injury on duty invoices. The budget increases by 53.2 per cent in 2026/27 and decreases by 33.8 per cent in 2027/28 and 4.5 per cent in the outer year.

Payments for capital Assets

The allocation under the programme includes a budget set aside for Infrastructure projects, Traffic law enforcement equipment and procurement of government White Fleet for Law Enforcement. The programme has set aside R7 million in the 2026/27 for the procurement of transport equipment, with only R9 million allocated for the renovation of Zeerust Weighbridge.

Law enforcement tools of trade remains a cost driver and has been allocated R6 million in the 2026/27; R6.5 in 2027/28 and a further R6.8 million in the outer year.

Service delivery measures: Programme 4: Transport Regulations

Service delivery measures - Programme 4: Transport Regulations

Programme performance measures	Estimated performance		Medium-term estimates		
	2025/26		2026/27	2027/28	2028/29
	Number of compliance inspections conducted	99 (42 RA 28 DLTC AND 29 VTS)		99 (42 RA 28 DLTC AND 29bVTS)	99 (42 RA 28 DLTC AND 29bVTS)
Number of strategic law enforcement operations conducted	6 538		6 566	6 594	6 594
Number of overloaded vehicles weighed	6 723		–	–	–

9.4 Other programme information

9.4.1 Personnel numbers and costs

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

Personnel numbers and costs by programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028	31 March 2029
1. Administration	271	367	321	346	406	406	406
2. Provincial Secretariat for Police Service	36	60	37	39	56	56	56
3. Transport Operations	91	178	140	162	155	155	155
4. Transport Regulations	1 003	1 086	1 134	1 212	1 243	1 243	1 243
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1 401	1 691	1 632	1 759	1 860	1 860	1 860
Total provincial personnel cost (R thousand)	671 881	714 749	749 933	785 636	871 724	910 907	951 896
Unit cost (R thousand)	480	423	460	447	469	490	512

1. Full-time equivalent

Table 5.13 : Summary of departmental personnel numbers and costs by component: COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF					
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29					
	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	861	376 996	1 218	396 780	1 168	366 426	1 248	27	1 275	418 346	1 327	428 016	1 327	448 888	1 327	469 087	1.3%	3.9%	50.5%	
8 - 10	326	227 543	359	230 815	313	308 668	322	9	331	237 365	366	230 422	366	303 631	366	317 294	3.4%	10.2%	32.4%	
11 - 12	80	62 798	88	67 780	78	65 122	75	3	78	51 581	90	112 615	90	115 678	90	120 884	4.9%	9.7%	12.4%	
13 - 16	33	38 964	26	27 509	26	29 183	26	–	26	35 404	28	37 596	28	39 497	28	41 274	2.5%	5.2%	4.4%	
Other	1	51	–	–	49	2 940	49	–	49	2 940	49	3 075	49	3 213	49	3 357	–	4.5%	0.4%	
Total	1 401	706 322	1 691	722 884	1 632	762 274	1 720	39	1 759	785 636	1 860	871 724	1 860	910 907	1 860	951 896	1.9%	6.6%	100.0%	
Programme																				
1. Administration	271	138 844	367	146 998	321	163 324	346	–	346	175 922	406	199 595	406	208 534	406	217 919	5.5%	7.4%	22.7%	
2. Provincial Secretariat for Police Service	36	25 253	60	26 813	37	27 512	39	–	39	34 788	56	44 636	56	46 643	56	48 741	12.8%	11.5%	4.9%	
3. Transport Operations	91	119 724	178	129 702	140	123 230	162	–	162	124 103	155	143 339	155	149 789	155	156 528	-1.8%	8.0%	16.3%	
4. Transport Regulations	1 003	388 060	1 086	411 236	1 134	435 867	1 173	39	1 212	450 822	1 243	484 154	1 243	505 941	1 243	528 708	0.8%	5.5%	56.1%	
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	1 401	671 881	1 691	714 749	1 632	749 933	1 720	39	1 759	785 636	1 860	871 724	1 860	910 907	1 860	951 896	1.9%	6.6%	100.0%	
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	–	–	–	–	1	–	–	1	–	–	–	–	–	–	–	–	–	-100.0%	–	–
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	–	–	1	–	1	–	1	–	–	–	–	–	–	–	–	-100.0%	–	–

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

9.4.2 Training

Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	1 154	1 205	1 259	1 315	1 315	1 315	1 375	1 437	1 502
2. Provincial Secretariat for Police Ser	1 500	1 566	1 636	1 709	1 709	1 709	1 788	1 868	1 952
3. Transport Operations	1 031	1 076	1 124	1 174	1 174	1 174	1 228	1 283	1 341
4. Transport Regulations	1 746	1 823	1 905	1 990	1 990	1 990	2 082	2 176	2 274
Total payments on training	5 431	5 670	5 924	6 188	6 188	6 188	6 473	6 764	7 069

Table 5.14 : Information on training: COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	1 401	1 691	1 632	1 759	1 759	1 759	1 860	1 860	1 860
Number of personnel trained	691	691	691	24	24	24	24	24	24
of which									
Male	335	335	335	12	12	12	12	12	12
Female	356	356	356	12	12	12	12	12	12
Number of training opportunities	452	452	452	452	452	452	452	452	452
of which									
Tertiary	12	12	12	12	12	12	12	12	12
Workshops	-	-	-	-	-	-	-	-	-
Seminars	-	-	-	-	-	-	-	-	-
Other	440	440	440	440	440	440	440	440	440
Number of bursaries offered	24	24	24	24	24	24	24	24	24
Number of interns appointed	62	62	62	62	62	62	62	62	62
Number of learnerships appointed	18	18	18	18	18	18	18	18	18
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	1 154	1 205	1 259	1 315	1 315	1 315	1 375	1 437	1 502
2. Provincial Secretariat for Police Service	1 500	1 566	1 636	1 709	1 709	1 709	1 788	1 868	1 952
3. Transport Operations	1 031	1 076	1 124	1 174	1 174	1 174	1 228	1 283	1 341
4. Transport Regulations	1 746	1 823	1 905	1 990	1 990	1 990	2 082	2 176	2 274
Total payments on training	5 431	5 670	5 924	6 188	6 188	6 188	6 473	6 764	7 069

The table above depicts departmental expenditure on training over a period of seven years. For a period over the 2026 Medium Term Expenditure Framework, the allocation for training budget will be split as follows as per the DPSA Directive on the Implementation of 1 per cent of training budget:

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

Learnership

In the 2026/27 financial year, the department plans to enrol Thirty (30) unemployed youth for Road Traffic Management under a learner-ship programme, the budget is sourced from the departmental budget allocations.

Internship

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

Bursaries

The department has set aside an amount of R575 thousand for funding of bursary holders (Employees) in the 2026/27 financial year. This budget will cater for only twenty (20) new to study undergraduate programs. The department will not be to cater for the post graduate due to budgetary challenges. The bursaries are awarded according to the skills gaps that have been identified.

9.4.3 Reconciliation of structural changes

Table 5.15 : Reconciliation of structural changes: COMMUNITY SAFETY AND TRANSPORT MANAGEMENT

2025/26		2026/27	
Programmes	R'000	Programmes	R'000
		1. Administration	467 646
		1. Office of the MEC	22 444
		2. Office of the HoD	6 954
		3. Financial Management	212 586
		4. Corporate Support	102 430
		5. Legal	15 334
		6. Security	107 898
		2. Provincial Secretariat for Police Service	65 225
		1. Programme Support	2 932
		2. Policy and Research	3 918
		3. Monitoring and Evaluation	19 370
		4. Safety Promotion	33 168
		5. Community Police Relations	5 837
		3. Transport Operations	1 519 223
		1. Programme Support Operations	3 494
		2. Public Transport Services	1 286 962
		3. Operator Licences and Permits	120 534
		4. Transport Safety and Compliance	39 855
		5. Transport Planning and Policy Development	8 847
		6. Infrastructure Operations	59 531
		4. Transport Regulations	551 887
		1. Programme Support (Traff)	3 616
		2. Transport Admin & Licensing	43 256
		3. Law Enforcement	505 015
	-		2 603 981

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

Department of Community Safety and Transport Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	619 321	628 502	628 106	706 758	706 758	706 758	738 429	771 659	810 120
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	619 321	628 502	628 106	706 758	706 758	706 758	738 429	771 659	810 120
Sales of goods and services other than capital assets	319 356	107 602	35 872	110 568	80 343	80 343	115 599	120 801	126 237
Sale of goods and services produced by department (excluding capital assets)	319 342	107 586	35 853	110 568	80 343	80 343	115 599	120 801	126 237
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	28 063	31 099	35 135	-	-	-	-	-	-
Other sales	291 279	76 487	718	110 568	80 343	80 343	115 599	120 801	126 237
Of which									
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	14	16	19	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	21 473	24 203	34 941	38 031	38 031	38 031	39 820	41 611	43 483
Interest, dividends and rent on land	11	1	5	-	10	10	-	-	-
Interest	11	1	5	-	10	10	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	30 000	30 000	-	-	-
Land and sub-soil assets	-	-	-	-	30 000	30 000	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	954	2 535	511	-	215	215	-	-	-
Total departmental receipts	961 115	762 843	699 435	855 357	855 357	855 357	893 848	934 071	979 840

2026/27 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 725 254	1 433 446	1 569 604	1 633 319	1 724 482	1 779 124	1 777 626	1 827 019	1 881 956
Compensation of employees	671 881	714 749	749 933	827 592	785 636	785 636	871 724	910 907	951 896
Salaries and wages	571 748	604 463	632 454	716 664	684 112	684 112	727 682	760 344	794 559
Social contributions	100 133	110 286	117 479	110 928	101 524	101 524	144 042	150 563	157 337
Goods and services	1 053 350	718 652	819 538	805 727	938 846	993 488	905 902	916 112	930 060
Administrative fees	94 050	45 628	64 777	48 586	54 686	54 686	52 781	55 156	57 638
Advertising	5 344	6 666	5 192	9 027	7 225	7 225	9 439	9 865	10 308
Minor assets	1 716	2 703	844	1 596	1 223	1 223	1 667	1 742	1 821
Audit costs: External	12 064	14 639	11 166	11 071	10 896	10 896	12 207	12 758	13 332
Bursaries: Employees	497	480	340	550	550	550	575	601	628
Catering: Departmental activities	2 064	2 009	2 036	1 628	3 151	3 151	1 649	1 723	1 802
Communication (G&S)	10 121	12 064	12 799	10 814	10 529	10 529	11 619	12 141	12 689
Computer services	5 049	5 443	5 591	5 897	5 097	5 097	6 567	6 895	7 205
Consultants: Business and advisory services	19 941	20 861	14 792	37 790	23 679	23 679	34 517	34 710	36 273
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	6 262	10 637	12 793	8 385	10 865	10 865	8 772	9 167	9 580
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	7 658	7 559	4 486	7 756	4 598	4 598	8 201	8 569	8 955
Agency and support/outourced services	8 146	8 114	6 084	9 892	9 892	9 892	10 277	7 069	7 387
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	245 342	44 800	33 236	30 000	40 000	39 442	40 000	41 350	43 211
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 987	438	1 860	1 629	2 229	2 229	1 704	1 780	1 860
Consumable supplies	4 414	4 494	7 627	8 145	11 294	11 294	8 609	9 221	9 635
Consumables: Stationery, printing and office supplies	3 501	5 296	3 371	3 661	4 013	4 013	3 783	3 954	4 132
Operating leases	72 166	60 055	53 475	56 611	65 517	82 917	61 466	64 232	67 122
Rental and hiring	329	1 114	693	322	1 331	1 331	349	364	379
Property payments	49 699	75 841	88 980	65 301	96 907	119 707	92 306	103 369	108 230
Transport provided: Departmental activity	459 398	338 967	447 162	450 406	530 276	545 276	500 418	490 686	485 281
Travel and subsistence	34 916	43 132	36 912	29 984	36 331	36 331	31 977	33 424	34 926
Training and development	5 408	2 312	2 615	3 559	3 753	3 753	3 710	3 877	4 052
Operating payments	1 665	1 934	258	843	634	634	909	950	992
Venues and facilities	1 613	3 466	2 449	2 274	4 170	4 170	2 400	2 509	2 622
Interest and rent on land	23	45	133	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	45	-	-	-	-	-	-	-
Rent on land	23	-	133	-	-	-	-	-	-
Transfers and subsidies	981 970	942 282	809 452	763 797	853 133	892 133	778 003	781 720	793 062
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 413	4 311	2 762	3 561	2 861	2 861	2 675	3 840	4 013
Social security funds	-	71	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	5 413	4 240	2 762	3 561	2 861	2 861	2 675	3 840	4 013
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	967 647	929 345	796 114	749 767	839 767	878 767	757 748	766 956	777 633
Public corporations	967 647	929 345	796 114	749 767	839 767	878 767	757 748	766 956	777 633
Subsidies on products and production (pc)	228 173	136 459	796 114	148 975	148 975	148 975	154 447	160 611	165 603
Other transfers to public corporations	739 474	792 886	-	600 792	690 792	729 792	603 301	606 345	612 030
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 271	3 263	1 387	3 451	3 451	3 451	3 518	3 676	3 841
Households	7 639	5 363	9 189	7 018	7 054	7 054	14 062	7 248	7 575
Social benefits	6 839	5 363	9 089	7 018	6 856	6 856	14 062	7 248	7 575
Other transfers to households	800	-	100	-	198	198	-	-	-
Payments for capital assets	44 733	22 184	34 330	49 242	44 943	44 943	48 352	49 764	51 795
Buildings and other fixed structures	22 826	5 081	8 350	24 070	21 070	21 070	24 070	24 478	25 237
Buildings	3 683	1 145	-	9 070	1 350	1 350	9 070	9 478	9 772
Other fixed structures	19 143	3 936	8 350	15 000	19 720	19 720	15 000	15 000	15 465
Machinery and equipment	21 907	17 103	25 980	25 172	23 873	23 873	24 282	25 286	26 558
Transport equipment	16 768	11 118	21 903	16 035	16 035	16 035	14 715	15 290	16 111
Other machinery and equipment	5 139	5 985	4 077	9 137	7 838	7 838	9 567	9 996	10 447
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	80 000	250	-	-	-	-	-	-
Total economic classification	2 751 957	2 477 912	2 413 636	2 446 358	2 622 558	2 716 200	2 603 981	2 658 503	2 726 813

Department of Community Safety and Transport Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 471 500	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	331 880	378 938	383 385	403 269	431 300	471 500	459 035	485 523	507 579
Compensation of employees	138 844	146 998	163 324	185 022	175 922	175 922	199 595	208 534	217 919
Salaries and wages	120 801	127 117	141 196	158 924	151 374	151 374	167 450	174 467	182 319
Social contributions	18 043	19 881	22 128	26 098	24 548	24 548	32 145	34 067	35 600
Goods and services	193 013	231 895	219 984	218 247	255 378	295 578	259 440	276 989	289 660
Administrative fees	48 606	45 628	63 823	48 586	54 686	54 686	52 781	55 156	57 638
Advertising	1 005	1 531	1 644	2 007	1 475	1 475	2 101	2 197	2 295
Minor assets	1 716	1 450	676	1 517	1 194	1 194	1 587	1 658	1 733
Audit costs: External	10 919	11 191	11 166	11 071	10 896	10 896	12 207	12 758	13 332
Bursaries: Employees	497	480	340	550	550	550	575	601	628
Catering: Departmental activities	831	564	523	389	891	891	406	425	445
Communication (G&S)	7 659	11 180	10 085	9 651	9 616	9 616	10 403	10 869	11 359
Computer services	296	349	211	253	453	453	663	725	757
Consultants: Business and advisory services	241	1 030	117	1 615	1 045	1 045	2 244	1 268	1 325
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	5 337	10 460	11 392	8 385	8 385	8 385	8 772	9 167	9 580
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	366	101	238	179	243	243	277	288	301
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 115	2 779	1 303	1 261	2 151	2 151	1 331	1 391	1 454
Consumables: Stationery, printing and office supplies	3 272	4 307	3 277	3 545	3 353	3 353	3 660	3 825	3 997
Operating leases	58 083	57 599	39 527	56 611	57 116	74 516	61 466	64 232	67 122
Rental and hiring	-	178	-	-	56	56	10	11	11
Property payments	39 284	70 596	63 596	63 296	91 142	113 942	91 197	102 216	107 025
Transport provided: Departmental activity	184	277	131	71	66	66	73	76	79
Travel and subsistence	6 123	7 746	7 964	4 847	6 795	6 795	5 070	5 300	5 537
Training and development	5 408	1 717	1 772	2 722	2 886	2 886	2 847	2 975	3 109
Operating payments	189	348	40	302	168	168	313	327	341
Venues and facilities	882	2 384	2 159	1 389	2 211	2 211	1 457	1 524	1 592
Interest and rent on land	23	45	77	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	45	-	-	-	-	-	-	-
Rent on land	23	-	77	-	-	-	-	-	-
Transfers and subsidies	5 241	2 981	4 357	3 679	2 831	2 831	5 405	4 022	4 203
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 000	2 100	2 194	2 295	1 047	1 047	1 401	2 509	2 622
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	2 000	2 100	2 194	2 295	1 047	1 047	1 401	2 509	2 622
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 241	881	2 163	1 384	1 784	1 784	4 004	1 513	1 581
Social benefits	2 441	881	2 063	1 384	1 586	1 586	4 004	1 513	1 581
Other transfers to households	800	-	100	-	198	198	-	-	-
Payments for capital assets	4 418	4 336	4 001	3 066	3 438	3 438	3 206	3 350	3 501
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 418	4 336	4 001	3 066	3 438	3 438	3 206	3 350	3 501
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 418	4 336	4 001	3 066	3 438	3 438	3 206	3 350	3 501
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	250	-	-	-	-	-	-
Total economic classification	341 539	386 255	391 993	410 014	437 569	477 769	467 646	492 895	515 283

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	44 032	41 188	47 341	59 782	55 982	55 982	62 460	61 598	64 368
Compensation of employees	25 253	26 813	27 512	42 674	34 789	34 789	44 636	46 643	48 741
Salaries and wages	21 872	23 213	23 821	35 960	29 634	29 634	37 159	38 831	40 578
Social contributions	3 381	3 600	3 691	6 714	5 155	5 155	7 477	7 812	8 163
Goods and services	18 779	14 375	19 826	17 108	21 193	21 193	17 824	14 955	15 627
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	364	737	169	343	267	267	373	390	408
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	875	1 124	1 206	637	1 677	1 677	716	748	782
Communication (G&S)	171	181	682	487	317	317	501	524	547
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	730	3 700	2 000	2 000	3 800	3 971	4 150
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	5 498	4 780	3 742	6 625	6 625	6 625	6 860	3 498	3 655
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	696	325	515	537	738	738	560	585	611
Consumables: Stationery, printing and office supplies	-	661	-	16	-	-	18	19	20
Operating leases	7 108	1 686	7 326	-	4 285	4 285	-	-	-
Rental and hiring	280	603	304	199	555	555	212	221	231
Property payments	-	-	1 825	-	-	-	-	-	-
Transport provided: Departmental activity	29	-	9	117	117	117	122	127	133
Travel and subsistence	3 718	3 502	2 823	3 816	3 681	3 681	3 992	4 172	4 358
Training and development	-	490	495	437	497	497	457	478	500
Operating payments	-	-	-	-	240	240	-	-	-
Venues and facilities	40	286	-	194	194	194	213	222	232
Interest and rent on land	-	-	3	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	3	-	-	-	-	-	-
Transfers and subsidies	1 460	1 372	1 391	1 805	1 451	1 451	2 765	1 973	2 062
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	71	-	-	-	-	-	-	-
Social security funds	-	71	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 271	1 263	1 387	1 451	1 451	1 451	1 518	1 586	1 657
Households	189	38	4	354	-	-	1 247	387	405
Social benefits	189	38	4	354	-	-	1 247	387	405
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	200	200	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	200	200	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	200	200	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 492	42 560	48 732	61 587	57 633	57 633	65 225	63 571	66 430

Department of Community Safety and Transport Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	927 631	567 655	657 260	668 461	746 363	760 805	732 040	732 223	737 688
Compensation of employees	119 724	129 702	123 230	137 034	124 103	124 103	143 339	149 789	156 528
Salaries and wages	102 792	110 978	103 528	108 273	102 547	102 547	116 708	122 325	127 829
Social contributions	16 932	18 724	19 702	28 761	21 556	21 556	26 631	27 464	28 699
Goods and services	807 907	437 953	533 977	531 427	622 260	636 702	588 701	582 434	581 160
Administrative fees	45 444	-	-	-	-	-	-	-	-
Advertising	3 125	3 426	1 477	2 910	3 116	3 116	3 044	3 181	3 324
Minor assets	-	756	168	79	29	29	80	84	88
Audit costs: External	1 145	3 448	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	284	156	252	448	379	379	363	378	395
Communication (G&S)	1 933	406	1 267	384	354	354	401	420	440
Computer services	41	126	-	-	-	-	-	-	-
Consultants: Business and advisory services	19 700	19 831	13 644	32 475	20 634	20 634	28 473	29 471	30 798
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	525	177	1 401	-	2 480	2 480	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	1 848	11	19	137	137	18	19	20
Agency and support/outsource services	2 648	3 334	2 342	3 267	3 267	3 267	3 417	3 571	3 732
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	245 342	44 800	33 236	30 000	40 000	39 442	40 000	41 350	43 211
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	780	-	-	-	-	-	-	-	-
Consumable supplies	990	354	1 737	2 004	1 772	1 772	2 198	2 522	2 635
Consumables: Stationery, printing and office supplies	20	250	-	-	-	-	-	-	-
Operating leases	6 975	770	5 896	-	4 116	4 116	-	-	-
Rental and hiring	49	34	-	53	-	-	53	55	57
Property payments	10 056	5 239	15 663	1 245	5 005	5 005	1 109	1 153	1 205
Transport provided: Departmental activity	459 185	338 690	447 022	450 218	530 093	545 093	500 223	490 483	485 069
Travel and subsistence	7 926	12 270	9 121	7 037	8 771	8 771	7 952	8 316	8 691
Training and development	-	105	348	400	370	370	406	424	443
Operating payments	1 091	1 287	218	465	150	150	517	540	564
Venues and facilities	648	646	174	423	1 587	1 587	447	467	488
Interest and rent on land	-	-	53	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	53	-	-	-	-	-	-
Transfers and subsidies	971 625	934 985	800 158	755 036	845 374	884 374	764 505	772 199	783 112
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 413	2 140	568	1 266	1 814	1 814	1 274	1 331	1 391
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	3 413	2 140	568	1 266	1 814	1 814	1 274	1 331	1 391
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	967 647	929 345	796 114	749 767	839 767	878 767	757 748	766 956	777 633
Public corporations	967 647	929 345	796 114	749 767	839 767	878 767	757 748	766 956	777 633
Subsidies on products and production (pc)	228 173	136 459	796 114	148 975	148 975	148 975	154 447	160 611	165 603
Other transfers to public corporations	739 474	792 886	-	600 792	690 792	729 792	603 301	606 345	612 030
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	2 000	-	2 000	2 000	2 000	2 000	2 090	2 184
Households	565	1 500	3 476	2 003	1 793	1 793	3 483	1 822	1 904
Social benefits	565	1 500	3 476	2 003	1 793	1 793	3 483	1 822	1 904
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	30 496	11 213	23 094	22 812	27 661	27 661	22 678	23 161	23 993
Buildings and other fixed structures	19 143	3 936	8 350	15 000	19 720	19 720	15 000	15 000	15 465
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	19 143	3 936	8 350	15 000	19 720	19 720	15 000	15 000	15 465
Machinery and equipment	11 353	7 277	14 744	7 812	7 941	7 941	7 678	8 161	8 528
Transport equipment	11 071	7 205	14 668	7 741	7 741	7 741	7 593	8 073	8 436
Other machinery and equipment	282	72	76	71	200	200	85	88	92
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	80 000	-	-	-	-	-	-	-
Total economic classification	1 929 752	1 593 853	1 480 512	1 446 309	1 619 398	1 672 840	1 519 223	1 527 583	1 544 793

2026/27 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	421 711	445 665	481 618	501 807	490 837	490 837	524 091	547 675	572 321
Compensation of employees	388 060	411 236	435 867	462 862	450 822	450 822	484 154	505 941	528 708
Salaries and wages	326 283	343 155	363 909	413 507	400 557	400 557	406 365	424 721	443 833
Social contributions	61 777	68 081	71 958	49 355	50 265	50 265	77 789	81 220	84 875
Goods and services	33 651	34 429	45 751	38 945	40 015	40 015	39 937	41 734	43 613
Administrative fees	-	-	954	-	-	-	-	-	-
Advertising	850	972	1 902	3 767	2 367	2 367	3 921	4 097	4 281
Minor assets	-	497	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	74	165	55	154	204	204	164	172	180
Communication (G&S)	358	297	765	292	242	242	314	328	343
Computer services	4 712	4 968	5 380	5 644	4 644	4 644	5 904	6 170	6 448
Consultants: Business and advisory services	-	-	301	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	400	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	7 292	5 610	4 237	7 558	4 218	4 218	7 906	8 262	8 634
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 207	438	1 860	1 629	2 229	2 229	1 704	1 780	1 860
Consumable supplies	613	1 036	4 072	4 343	6 633	6 633	4 520	4 723	4 935
Consumables: Stationery, printing and office supplies	209	78	94	100	660	660	105	110	115
Operating leases	-	-	726	-	-	-	-	-	-
Rental and hiring	-	299	389	70	720	720	74	77	80
Property payments	359	6	7 896	760	760	760	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	17 149	19 614	17 004	14 284	17 084	17 084	14 963	15 636	16 340
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	385	299	-	76	76	76	79	83	87
Venues and facilities	43	150	116	268	178	178	283	296	310
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 644	2 944	3 546	3 277	3 477	3 477	5 328	3 526	3 685
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 644	2 944	3 546	3 277	3 477	3 477	5 328	3 526	3 685
Social benefits	3 644	2 944	3 546	3 277	3 477	3 477	5 328	3 526	3 685
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 819	6 635	7 235	23 364	13 644	13 644	22 468	23 253	24 301
Buildings and other fixed structures	3 683	1 145	-	9 070	1 350	1 350	9 070	9 478	9 772
Buildings	3 683	1 145	-	9 070	1 350	1 350	9 070	9 478	9 772
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 136	5 490	7 235	14 294	12 294	12 294	13 398	13 775	14 529
Transport equipment	5 697	3 913	7 235	8 294	8 294	8 294	7 122	7 217	7 675
Other machinery and equipment	439	1 577	-	6 000	4 000	4 000	6 276	6 558	6 854
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	435 174	455 244	492 399	528 448	507 958	507 958	551 887	574 454	600 307

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Table B.4: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 3 436	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 638	1 477	1 357	3 436	3 436	3 436	3 513	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 638	1 477	1 357	3 436	3 436	3 436	3 513	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	1 638	1 477	1 357	3 436	3 436	3 436	3 513	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	228 173	136 459	142 587	148 975	148 975	148 975	154 447	160 611	165 603
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	228 173	136 459	142 587	148 975	148 975	148 975	154 447	160 611	165 603
Public corporations	228 173	136 459	142 587	148 975	148 975	148 975	154 447	160 611	165 603
Subsidies on products and production (pc)	228 173	136 459	142 587	148 975	148 975	148 975	154 447	160 611	165 603
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	229 811	137 936	143 944	152 411	152 411	152 411	157 960	160 611	165 603

Table B.4: Payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	228 173	136 459	142 587	148 975	148 975	148 975	154 447	160 611	165 603
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	228 173	136 459	142 587	148 975	148 975	148 975	154 447	160 611	165 603
Public corporations	228 173	136 459	142 587	148 975	148 975	148 975	154 447	160 611	165 603
Subsidies on products and production (pc)	228 173	136 459	142 587	148 975	148 975	148 975	154 447	160 611	165 603
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	228 173	136 459	142 587	148 975	148 975	148 975	154 447	160 611	165 603

Department of Community Safety and Transport Management

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Current payments	1 638	1 477	1 357	3 436	3 436	3 436	3 513	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 638	1 477	1 357	3 436	3 436	3 436	3 513	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support/outourced services	1 638	1 477	1 357	3 436	3 436	3 436	3 513	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 638	1 477	1 357	3 436	3 436	3 436	3 513	-	-

North West

Table B5: Community Safety and Transport Management
Payments of infrastructure by category

Type of Infrastructure	Project Number	Project Name	IDMS Stage	District	Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
						Date: Start	Date: Finish					26/27	27/28	28/29
1. Maintenance and Repairs														
Building/Structure	30024	Patch Weighbridge	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	2021-04-01	2028-03-31	Equitable Share	Programme 4 - Transport Regulation	3 850	1 888	628	640	688
Building/Structure	30487	Koster Weighbridge	Stage 5: Works	Bojanala Platinum	Kgetlengruiwer	2021-11-29	2028-03-31	Equitable Share	Programme 4 - Transport Regulation	1 000	227	210	220	230
Building/Structure	30488	Lichtenburg Weighbridge	Stage 5: Works	Ngaka Modiri Molema	Disobola	2021-11-29	2028-03-31	Equitable Share	Programme 4 - Transport Regulation	2 500	989	418	442	462
Building/Structure	30490	Ventersdorp Weighbridge	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	2021-11-29	2028-03-31	Equitable Share	Programme 4 - Transport Regulation	1 700	571	418	442	462
Building/Structure	30492	Zeerust Weighbridge	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiba	2021-11-29	2028-03-31	Equitable Share	Programme 4 - Transport Regulation	1 700	478	418	442	462
TOTAL: Maintenance and Repairs (5 projects)												2 092	2 186	2 284
2. New or Replaced Infrastructure														
Porta Cabins	30018	Piariesberg Porta Cabins	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	2026-01-01	2028-08-30	Equitable Share	Programme 3 - Transport Operations	1 000				
Building/Structure	30515	New PIA Airport - Terminal Building	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	2024-06-01	2028-03-31	Equitable Share	Programme 3 - Transport Operations	42 675	15 680	15 000	15 000	15 465
Building/Structure	30026	New Abuliton Facility At G.D Montshoa Airport	Stage 4: Design Documentation	Ngaka Modiri Molema	Maikeng	2018-04-01	2028-03-31	Equitable Share	Programme 3 - Transport Operations	15 250	5 850			
Tower	30004	Piariesberg Tower Project	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	2024-01-01	2028-03-31	Equitable Share	Programme 3 - Transport Operations	3 000	1 941			
Road		Piariesberg Airport Runway	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	2026-01-01	2028-06-30	Equitable Share	Programme 3 - Transport Operations	1 000				
TOTAL: New or Replaced Infrastructure (5 projects)												15 000	15 000	15 465
3. Upgrading and Additions														
Building/Structure	305000001	Construction Of Zeerust Weighbridge	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Moiba	2026-05-01	2028-03-31	Equitable Share	Programme 4 - Transport Regulation	30 000		9 070	9 478	9 772
Building/Structure	30486	Piariesburg Airport - Terminal Building	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	2024-06-30	2028-03-31	Equitable Share	Programme 3 - Transport Operations	15 000	14 347			
TOTAL: Upgrading and Additions (2 projects)												9 070	9 478	9 772
TOTAL: Community Safety and Transport Management (12 projects)												26 162	26 664	27 521

