Vote 40

Transport

Adjusted budget summary

R thousand	2025/26 Appropriation	Special appropriation	Adjustments appropriation Decrease	Increase	Adjusted appropriation
Amount to be appropriated	**95 692 062**	**–**	**(4 052 841)**	**173 049**	**91 812 270**
of which:					
Current payments	1 811 541	–	–	173 049	1 984 590
Transfers and subsidies	84 963 843	–	(1 718 014)	–	83 245 829
Payments for capital assets	17 491	–	(9 827)	–	7 664
Payments for financial assets	8 899 187	–	(2 325 000)	–	6 574 187
Direct charge against the National Revenue Fund	**13 716**	**–**	**–**	**–**	**13 716**
Executive authority	Minister of Transport				
Accounting officer	Director-General of Transport				
Website	www.transport.gov.za				

Vote purpose

Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.

Performance

Indicator	Programme	MTDP outcome	Annual performance: Projected for 2025/26 as published in the 2025 ENE	Achieved in the first quarter of 2025/26 (April to June)[1]	Changed target for 2025/26
Lane kilometres of surfaced roads rehabilitated per year (km)	Road Transport	Outcome 4: Increased infrastructure investment and job creation	3 977	230	–
Lane kilometres of roads resealed per year (km)	Road Transport		5 105	120	–
Kilometres of roads regravelled per year (km)	Road Transport		7 750	465	–
Square metres of blacktop patching on roads (including pothole repairs) per year (m^2)	Road Transport		2 527 390	415 354	–
Kilometres of gravel roads bladed per year (km)	Road Transport		933 214	60 892	–
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport	Outcome 16: Improved service delivery at local government	10	11	–
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport		51 566	16 264	–
Number of average weekday bus rapid transit passenger trips per year: MyCiTi (Cape Town)	Public Transport		87 847	64 196	–
Number of average weekday bus rapid transit passenger trips per year: GO George (George)	Public Transport		30 000	19 930	–

Performance (continued)

Indicator	Programme	MTDP outcome	Annual performance: Projected for 2025/26 as published in the 2025 ENE	Annual performance: Achieved in the first quarter of 2025/26 (April to June)[1]	Annual performance: Changed target for 2025/26
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport	Outcome 16: Improved service delivery at local government	32 460	7 689	–
Number of average weekday bus rapid transit passenger trips per year: Libhongolethu (Nelson Mandela Bay)	Public Transport		6 464	3 600	–
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		21 746	10 362	–
Number of average weekday bus rapid transit passenger trips per year: Leeto la Polokwane (Polokwane)	Public Transport		3 951	3 675	–
Number of average weekday bus rapid transit passenger trips per year: Yarona (Rustenburg)	Public Transport		20 836	18 434	–
Number of single ticketing systems for all government-subsidised public transport operators implemented and monitored per year	Public Transport	Outcome 4: Increased infrastructure investment and job creation	3	2	–

1. Only data for the first quarter was available at the time of publication.

Progress

Slow progress in achieving many targets in the first quarter was mainly attributed to recurring procurement delays and contracting issues. However, despite the slow progress, annual targets remain unchanged, and the department plans to improve performance over the remainder of the financial year to ensure that these targets are met.

Passenger transfers across integrated public transport networks in municipalities showed mixed performance in the first quarter of 2025/26: whereas some were in line with or exceeded projections (Cape Town, George and Polokwane), others underperformed (Johannesburg and Tshwane). In addition, the number of municipalities implementing integrated public transport systems increased after Msunduzi municipality's readmission.

Adjusted estimates

Programme R thousand	2025/26 Appropriation	Adjustments appropriation: Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Administration	592 017	–	–	97 168	–	–	–	97 168	689 185
Integrated Transport Planning	96 081	–	–	–	–	–	–	–	96 081
Rail Transport	23 369 933	–	–	–	5 649	–	–	5 649	23 375 582
Road Transport	53 919 100	–	150 000	97 118	–	–	(4 338 441)	(4 091 323)	49 827 777
Civil Aviation	567 626	–	–	5 000	–	–	–	5 000	572 626
Maritime Transport	515 479	–	–	2 500	–	–	–	2 500	517 979
Public Transport	16 577 792	–	–	(201 786)	303 000	–	–	101 214	16 679 006
State-owned Companies Governance Assurance and Performance	54 034	–	–	–	–	–	–	–	54 034
Subtotal	**95 692 062**	**–**	**150 000**	**–**	**308 649**	**–**	**(4 338 441)**	**(3 879 792)**	**91 812 270**

Adjusted estimates (continued)

Programme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Direct charge against the National Revenue Fund	**13 716**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**13 716**
International Oil Pollution Compensation Funds	13 716	–	–	–	–	–	–	–	13 716
Total	**95 705 778**	**–**	**150 000**	**–**	**308 649**	**–**	**(4 338 441)**	**(3 879 792)**	**91 825 986**
Economic classification									
Current payments	**1 811 541**	**–**	**–**	**167 573**	**5 476**	**–**	**–**	**173 049**	**1 984 590**
Compensation of employees	635 400	–	–	5 500	–	–	–	5 500	640 900
Goods and services	1 176 141	–	–	162 073	5 476	–	–	167 549	1 343 690
Transfers and subsidies	**84 977 559**	**–**	**150 000**	**2 167 427**	**303 000**	**–**	**(4 338 441)**	**(1 718 014)**	**83 259 545**
Provinces and municipalities	33 300 510	–	150 000	–	303 000	–	661 559	1 114 559	34 415 069
Departmental agencies and accounts	27 311 708	–	–	2 690 000	–	–	(5 000 000)	(2 310 000)	25 001 708
Foreign governments and international organisations	38 840	–	–	–	–	–	–	–	38 840
Public corporations and private enterprises	23 917 606	–	–	(475 073)	–	–	–	(475 073)	23 442 533
Non-profit institutions	36 533	–	–	–	–	–	–	–	36 533
Households	372 362	–	–	(47 500)	–	–	–	(47 500)	324 862
Payments for capital assets	**17 491**	**–**	**–**	**(10 000)**	**173**	**–**	**–**	**(9 827)**	**7 664**
Machinery and equipment	17 491	–	–	(10 000)	173	–	–	(9 827)	7 664
Payments for financial assets	**8 899 187**	**–**	**–**	**(2 325 000)**	**–**	**–**	**–**	**(2 325 000)**	**6 574 187**
Total	**95 705 778**	**–**	**150 000**	**–**	**308 649**	**–**	**(4 338 441)**	**(3 879 792)**	**91 825 986**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	44 463	–	–	–	–	–	–	–	44 463
Management	90 613	–	–	1 500	–	–	–	1 500	92 113
Corporate Services	301 572	–	–	47 668	–	–	–	47 668	349 240
Communications	60 259	–	–	50 000	–	–	–	50 000	110 259
Office Accommodation	95 110	–	–	(2 000)	–	–	–	(2 000)	93 110
Total	**592 017**	**–**	**–**	**97 168**	**–**	**–**	**–**	**97 168**	**689 185**

Programme 1: Administration (continued)

Economic classification R thousand	2025/26 Appropriation	Adjustments appropriation Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	**562 555**	**–**	**–**	**107 168**	**–**	**–**	**–**	**107 168**	**669 723**
Compensation of employees	267 657	–	–	1 500	–	–	–	1 500	269 157
Goods and services	294 898	–	–	105 668	–	–	–	105 668	400 566
Transfers and subsidies	**15 997**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**15 997**
Departmental agencies and accounts	1 727	–	–	–	–	–	–	–	1 727
Households	14 270	–	–	–	–	–	–	–	14 270
Payments for capital assets	**13 465**	**–**	**–**	**(10 000)**	**–**	**–**	**–**	**(10 000)**	**3 465**
Machinery and equipment	13 465	–	–	(10 000)	–	–	–	(10 000)	3 465
Total	**592 017**	**–**	**–**	**97 168**	**–**	**–**	**–**	**97 168**	**689 185**

Programme 2: Integrated Transport Planning

Subprogramme R thousand	2025/26 Appropriation	Adjustments appropriation Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Macro Sector Planning	16 792	–	–	(1 405)	–	–	–	(1 405)	15 387
Freight Logistics	19 764	–	–	1 405	–	–	–	1 405	21 169
Modelling and Economic Analysis	22 095	–	–	3 195	–	–	–	3 195	25 290
Regional Integration	11 267	–	–	(900)	–	–	–	(900)	10 367
Research and Innovation	15 000	–	–	(795)	–	–	–	(795)	14 205
Integrated Transport Planning Administration Support	11 163	–	–	(1 500)	–	–	–	(1 500)	9 663
Total	**96 081**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**96 081**
Economic classification									
Current payments	**95 803**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**95 803**
Compensation of employees	62 603	–	–	–	–	–	–	–	62 603
Goods and services	33 200	–	–	–	–	–	–	–	33 200
Payments for capital assets	**278**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**278**
Machinery and equipment	278	–	–	–	–	–	–	–	278
Total	**96 081**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**96 081**

Programme 3: Rail Transport

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Rail Regulation	17 223	–	–	–	2 314	–	–	2 314	19 537
Rail Infrastructure and Industry Development	170 443	–	–	–	–	–	–	–	170 443
Rail Operations	12 946	–	–	–	3 162	–	–	3 162	16 108
Rail Oversight	23 162 721	–	–	–	–	–	–	–	23 162 721
Rail Administration Support	6 600	–	–	–	173	–	–	173	6 773
Total	**23 369 933**	**–**	**–**	**–**	**5 649**	**–**	**–**	**5 649**	**23 375 582**
Economic classification									
Current payments	**207 058**	**–**	**–**	**–**	**5 476**	**–**	**–**	**5 476**	**212 534**
Compensation of employees	31 486	–	–	–	–	–	–	–	31 486
Goods and services	175 572	–	–	–	5 476	–	–	5 476	181 048
Transfers and subsidies	**23 162 721**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**23 162 721**
Departmental agencies and accounts	83 065	–	–	–	–	–	–	–	83 065
Public corporations and private enterprises	23 079 656	–	–	–	–	–	–	–	23 079 656
Payments for capital assets	**154**	**–**	**–**	**–**	**173**	**–**	**–**	**173**	**327**
Machinery and equipment	154	–	–	–	173	–	–	173	327
Total	**23 369 933**	**–**	**–**	**–**	**5 649**	**–**	**–**	**5 649**	**23 375 582**

Programme 4: Road Transport

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Road Regulation	51 202	–	–	1 500	–	–	–	1 500	52 702
Road Infrastructure and Industry Development	70 949	–	–	12 500	–	–	–	12 500	83 449
Road Oversight	53 748 451	–	150 000	45 000	–	–	(4 338 441)	(4 143 441)	49 605 010
Road Administration Support	10 320	–	–	50 618	–	–	–	50 618	60 938
Road Engineering Standards	38 178	–	–	(12 500)	–	–	–	(12 500)	25 678
Total	**53 919 100**	**–**	**150 000**	**97 118**	**–**	**–**	**(4 338 441)**	**(4 091 323)**	**49 827 777**
Economic classification									
Current payments	**169 645**	**–**	**–**	**52 118**	**–**	**–**	**–**	**52 118**	**221 763**
Compensation of employees	78 497	–	–	1 500	–	–	–	1 500	79 997
Goods and services	91 148	–	–	50 618	–	–	–	50 618	141 766
Transfers and subsidies	**45 067 866**	**–**	**150 000**	**2 690 000**	**–**	**–**	**(4 338 441)**	**(1 498 441)**	**43 569 425**
Provinces and municipalities	17 977 494	–	150 000	–	–	–	661 559	811 559	18 789 053
Departmental agencies and accounts	27 090 372	–	–	2 690 000	–	–	(5 000 000)	(2 310 000)	24 780 372
Payments for capital assets	**1 004**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 004**
Machinery and equipment	1 004	–	–	–	–	–	–	–	1 004
Payments for financial assets	**8 680 585**	**–**	**–**	**(2 645 000)**	**–**	**–**	**–**	**(2 645 000)**	**6 035 585**
Total	**53 919 100**	**–**	**150 000**	**97 118**	**–**	**–**	**(4 338 441)**	**(4 091 323)**	**49 827 777**

Programme 5: Civil Aviation

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Aviation Policy and Regulations	37 921	–	–	5 000	–	–	–	5 000	42 921
Aviation Economic Analysis and Industry Development	23 124	–	–	5 000	–	–	–	5 000	28 124
Aviation Safety, Security, Environment, and Search and Rescue	99 871	–	–	(5 000)	–	–	–	(5 000)	94 871
Aviation Oversight	399 555	–	–	–	–	–	–	–	399 555
Aviation Administration Support	7 155	–	–	–	–	–	–	–	7 155
Total	**567 626**	**–**	**–**	**5 000**	**–**	**–**	**–**	**5 000**	**572 626**
Economic classification									
Current payments	**230 717**	**–**	**–**	**5 000**	**–**	**–**	**–**	**5 000**	**235 717**
Compensation of employees	51 519	–	–	–	–	–	–	–	51 519
Goods and services	179 198	–	–	5 000	–	–	–	5 000	184 198
Transfers and subsidies	**117 686**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**117 686**
Departmental agencies and accounts	90 075	–	–	–	–	–	–	–	90 075
Foreign governments and international organisations	22 375	–	–	–	–	–	–	–	22 375
Non-profit institutions	5 236	–	–	–	–	–	–	–	5 236
Payments for capital assets	**621**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**621**
Machinery and equipment	621	–	–	–	–	–	–	–	621
Payments for financial assets	**218 602**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**218 602**
Total	**567 626**	**–**	**–**	**5 000**	**–**	**–**	**–**	**5 000**	**572 626**

Programme 6: Maritime Transport

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Maritime Policy Development	12 582	–	–	3 021	–	–	–	3 021	15 603
Maritime Infrastructure and Industry Development	13 784	–	–	(1 021)	–	–	–	(1 021)	12 763
Implementation, Monitoring and Evaluation	113 468	–	–	500	–	–	–	500	113 968
Maritime Oversight	369 218	–	–	–	–	–	–	–	369 218
Maritime Administration Support	6 427	–	–	–	–	–	–	–	6 427
Total	**515 479**	**–**	**–**	**2 500**	**–**	**–**	**–**	**2 500**	**517 979**

Programme 6: Maritime Transport (continued)

Economic classification R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2025/26								
		Adjustments appropriation							
Current payments	**145 779**	**–**	**–**	**2 500**	**–**	**–**	**–**	**2 500**	**148 279**
Compensation of employees	28 705	–	–	2 500	–	–	–	2 500	31 205
Goods and services	117 074	–	–	–	–	–	–	–	117 074
Transfers and subsidies	**369 218**	**–**	**–**	**(320 000)**	**–**	**–**	**–**	**(320 000)**	**49 218**
Departmental agencies and accounts	46 469	–	–	–	–	–	–	–	46 469
Foreign governments and international organisations	2 749	–	–	–	–	–	–	–	2 749
Public corporations and private enterprises	320 000	–	–	(320 000)	–	–	–	(320 000)	–
Payments for capital assets	**482**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**482**
Machinery and equipment	482	–	–	–	–	–	–	–	482
Payments for financial assets	**–**	**–**	**–**	**320 000**	**–**	**–**	**–**	**320 000**	**320 000**
Total	**515 479**	**–**	**–**	**2 500**	**–**	**–**	**–**	**2 500**	**517 979**

Programme 7: Public Transport

Subprogramme R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
	2025/26								
		Adjustments appropriation							
Public Transport Regulation	42 525	–	–	–	–	–	–	–	42 525
Rural and Scholar Transport	44 309	–	–	–	–	–	–	–	44 309
Public Transport Industry Development	204 610	–	–	2 067	–	–	–	2 067	206 677
Public Transport Oversight	16 230 355	–	–	(202 573)	303 000	–	–	100 427	16 330 782
Public Transport Administration Support	15 631	–	–	5 787	–	–	–	5 787	21 418
Public Transport Network Development	40 362	–	–	(7 067)	–	–	–	(7 067)	33 295
Total	**16 577 792**	**–**	**–**	**(201 786)**	**303 000**	**–**	**–**	**101 214**	**16 679 006**
Economic classification									
Current payments	**347 094**	**–**	**–**	**787**	**–**	**–**	**–**	**787**	**347 881**
Compensation of employees	72 135	–	–	–	–	–	–	–	72 135
Goods and services	274 959	–	–	787	–	–	–	787	275 746
Interest and rent on land	–	–	–	–	–	–	–	–	–

Programme 7: Public Transport (continued)

Economic classification	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Transfers and subsidies	**16 230 355**	**–**	**–**	**(202 573)**	**303 000**	**–**	**–**	**100 427**	**16 330 782**
Provinces and municipalities	15 323 016	–	–	–	303 000	–	–	303 000	15 626 016
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	517 950	–	–	(155 073)	–	–	–	(155 073)	362 877
Non-profit institutions	31 297	–	–	–	–	–	–	–	31 297
Households	358 092	–	–	(47 500)	–	–	–	(47 500)	310 592
Payments for capital assets	**343**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**343**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	343	–	–	–	–	–	–	–	343
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total	**16 577 792**	**–**	**–**	**(201 786)**	**303 000**	**–**	**–**	**101 214**	**16 679 006**

Programme 8: State-owned Companies Governance Assurance and Performance

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Technical Services	10 201	–	–	–	–	–	–	–	10 201
Public Entity Oversight	16 772	–	–	–	–	–	–	–	16 772
Governance Services	13 286	–	–	–	–	–	–	–	13 286
State-Owned Companies Risk and Ethics	3 283	–	–	–	–	–	–	–	3 283
Business Enhancement Services	2 964	–	–	–	–	–	–	–	2 964
State-owned Companies Governance Assurance and Performance Administrative Support	7 528	–	–	–	–	–	–	–	7 528
Total	**54 034**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**54 034**

Programme 8: State-owned Companies Governance Assurance and Performance (continued)

Economic classification	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	**52 890**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**52 890**
Compensation of employees	42 798	–	–	–	–	–	–	–	42 798
Goods and services	10 092	–	–	–	–	–	–	–	10 092
Payments for capital assets	**1 144**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 144**
Machinery and equipment	1 144	–	–	–	–	–	–	–	1 144
Total	**54 034**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**54 034**

Details of adjustments to the 2025 ENE

Virements and shifts within the vote

Programmes

1. Administration
2. Integrated Transport Planning
3. Rail Transport
4. Road Transport
5. Civil Aviation
6. Maritime Transport
7. Public Transport
8. State-owned Companies Governance Assurance and Performance

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 1		**(10 000)**	**Programme 1**		**10 000**
Machinery and equipment	Reallocation of funds incorrectly allocated in the 2025 ENE[1]	(10 000)	Goods and services	National land transport information system: State Information Technology Agency cloud storage[1]	10 000
Shifts within the programme as a percentage of the programme budget		1.7%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Programme 4		**(2 645 000)**	**Programme 4**		**2 645 000**
Payment for financial assets	Reallocation of funds incorrectly allocated in the 2025 ENE[1]	(2 645 000)	Departmental agencies and accounts	Gauteng freeway improvement project debt takeover and maintenance backlog[1]	2 645 000
Shifts within the programme as a percentage of the programme budget		4.9%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Programme 6		**(320 000)**	**Programme 6**		**320 000**
Public corporations and private enterprises	Reclassification of funds incorrectly classified in the 2025 ENE[1]	(320 000)	Payments for financial assets	Transnet: Budget facility for infrastructure (phase 2b of the Cape Town container terminal)	320 000
Shifts within the programme as a percentage of the programme budget		62.1%			
Virements to other programmes as a percentage of the programme budget		**0%**			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 7		**(212 573)**	**Programme 1**		**97 168**
Goods and services	Business and advisory services for the empowerment of small bus operators and national taxi lekgotla projects	(2 933)	Goods and services	Business and advisory services to support organisational restructure	2 933
	Business and advisory services for technical advisory service projects	(2 067)		Business and advisory services to support organisational restructure	2 067
	Taxi recapitalisation programme[1]	(1 500)	Compensation of employees	Salaries and wages[1]	1 500
Households	Taxi recapitalisation programme[1]	(20 000)	Goods and services	National transport conference[1]	20 000
	Taxi recapitalisation programme[1]	(22 000)		G20 Leaders' Summit[1]	22 000
Public corporations and private enterprises	Taxi Recapitalisation South Africa (one-off taxi relief fund)[1]	(30 000)		Road safety awareness campaigns[1]	30 000
	G20 Leaders' Summit[1]	(18 668)		G20 Leaders' Summit[1]	18 668
			Programme 4		**97 118**
Households	Taxi recapitalisation programme[1]	(1 500)	Compensation of employees	Salaries and wages[1]	1 500
Public corporations and private enterprises	Taxi Recapitalisation South Africa (one-off taxi relief fund)[1]	(45 000)	Departmental agencies and accounts	Road Traffic Management Corporation[1]	45 000
	Taxi Recapitalisation South Africa (one-off taxi relief fund)[1]	(50 618)	Goods and services	Special Investigating Unit investigations into driving licence testing centres[1]	50 618
			Programme 5		**5 000**
Goods and services	Business and advisory services for technical advisory service projects	(5 000)	Goods and services	Determination of new tariffs for 2026/27 to 2030/31	5 000
			Programme 6		**2 500**
Households	Taxi recapitalisation programme[1]	(2 500)	Compensation of employees	Salaries and wages[1]	2 500
			Programme 7		**10 787**
Public corporations and private enterprises	Taxi Recapitalisation South Africa (one-off taxi relief fund)[1]	(5 787)	Goods and services	Special Investigating Unit investigations into personal protective equipment[1]	5 787
	Taxi Recapitalisation South Africa (one-off taxi relief fund)[1]	(5 000)		Administration fee (one-off taxi relief fund)[1]	5 000
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		**1.2%**			
Total		**(3 187 573)**			**3 187 573**

1. National Treasury approval has been obtained.

Rollovers – R308.649 million

Programme 3: Rail Transport

R5.649 million is rolled over, of which: R2.314 million is for the review and amendment of regulations in line with the Railway Safety Act (2024), R3.162 million is for the development and finalisation of the national rail devolution strategy, and R173 000 is for furniture, computers and office equipment.

Programme 7: Public Transport

R303 million is rolled over for the conditional allocation to local government through the *public transport network grant*.

Other adjustments – R5 billion

Declared unspent funds

Programme 4: Road Transport

R5 billion is reduced from grant funding for the South African National Roads Agency's non-toll road network due to the entity holding significantly large cash balances. Of this amount, R583.435 million is used to defray expenditure pressures across various departments.

Adjustments due to significant and unforeseeable economic and financial events

Programme 4: Road Transport

An additional R811.559 million is allocated to the road maintenance component of the *road maintenance grant* to reconstruct and rehabilitate provincial infrastructure damaged by natural disasters.

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	567 594	265 452	46.8	563 172	99.2	689 185	0.8	254 716	37.0
Integrated Transport Planning	95 136	53 907	56.7	91 956	96.7	96 081	0.1	39 248	40.8
Rail Transport	19 489 974	9 734 575	49.9	19 480 079	99.9	23 375 582	25.5	19 390 410	83.0
Road Transport	49 395 941	23 359 605	47.3	49 262 519	99.7	49 827 777	54.3	28 378 678	57.0
Civil Aviation	547 811	234 959	42.9	529 255	96.6	572 626	0.6	243 681	42.6
Maritime Transport	196 763	95 526	48.5	178 339	90.6	517 979	0.6	87 549	16.9
Public Transport	16 003 348	6 178 731	38.6	14 808 366	92.5	16 679 006	18.2	6 931 432	41.6
State-owned Companies Governance Assurance and Performance	58 867	–	–	43 276	73.5	54 034	0.1	8 507	15.7
Subtotal	**86 355 434**	**39 922 755**	**46.2**	**84 956 962**	**98.4**	**91 812 270**	**100.0**	**55 334 221**	**60.3**
Direct charge against The National Revenue Fund	**13 128**	**–**	**–**	**7 755**	**59.1**	**13 716**	**0.0**	**–**	**–**
International Oil Pollution Compensation Funds	13 128	–	–	7 755	59.1	13 716	0.0	–	–
Total	**86 368 562**	**39 922 755**	**46.2**	**84 964 717**	**98.4**	**91 825 986**	**100.0**	**55 334 221**	**60.3**

Expenditure outcome for 2024/25 and actual expenditure for 2025/26 (continued)

Economic classification	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Current payments	**1 624 872**	**695 990**	**42.8**	**1 514 684**	**93.2**	**1 984 590**	**2.2**	**780 776**	**39.3**
Compensation of employees	618 750	280 420	45.3	599 452	96.9	640 900	0.7	297 643	46.4
Goods and services	1 006 122	415 570	41.3	915 232	91.0	1 343 690	1.5	483 133	36.0
Transfers and subsidies	**79 510 057**	**39 154 189**	**49.2**	**78 217 869**	**98.4**	**83 259 545**	**90.7**	**50 136 411**	**60.2**
Provinces and municipalities	32 272 966	15 562 678	48.2	31 179 097	96.6	34 415 069	37.5	16 734 314	48.6
Departmental agencies and accounts	27 086 013	13 847 656	51.1	26 952 213	99.5	25 001 708	27.2	13 960 006	55.8
Foreign governments and international organisations	37 175	16 548	44.5	24 870	66.9	38 840	0.0	16 438	42.3
Public corporations and private enterprises	19 734 221	9 677 014	49.0	19 734 221	100.0	23 442 533	25.5	19 381 624	82.7
Non-profit institutions	34 968	22 891	65.5	34 968	100.0	36 533	0.0	23 236	63.6
Households	344 714	27 402	7.9	292 500	84.9	324 862	0.4	20 793	6.4
Payments for capital assets	**8 546**	**3 691**	**43.2**	**6 874**	**80.4**	**7 664**	**0.0**	**2 619**	**34.2**
Machinery and equipment	8 546	3 691	43.2	6 874	80.4	7 664	0.0	2 619	34.2
Payments for financial assets	**5 225 087**	**68 885**	**1.3**	**5 225 290**	**100.0**	**6 574 187**	**7.2**	**4 414 415**	**67.1**
Total	**86 368 562**	**39 922 755**	**46.2**	**84 964 717**	**98.4**	**91 825 986**	**100.0**	**55 334 221**	**60.3**

Expenditure trends

Total expenditure in 2024/25 was R84.9 billion, 98.4 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R39.9 billion, 46.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R55.3 billion, 60.3 per cent of the adjusted appropriation of R91.8 billion. Compared to the first half of 2024/25, expenditure in 2025/26 increased by R15.4 billion, 38.6 per cent. This was mainly due to an additional allocation to the South African National Roads Agency for the repayment of debt for the Gauteng freeway improvement project and the increased transfer to the agency for the road maintenance backlog related to the project, as well as earlier than anticipated transfers to the Passenger Rail Agency of South Africa for its rolling stock fleet renewal programme.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**830 054**	**828 584**	**99.8**	**831 300**	**100.2**	**3 135**	**3 877**	**100.0**	**2 711**	**69.9**
Sales of goods and services produced by the department	1 193	709	59.4	1 705	142.9	1 333	1 590	41.0	1 072	67.4
Sales of scrap, waste, arms, and other used current goods	32	–	–	–	–	32	7	0.2	–	–
Interest, dividends and rent on land	803 859	803 771	100.0	804 208	100.0	120	120	3.1	(6)	(5.0)
Sales of capital assets	–	–	–	787	–	–	–	–	–	–
Transactions in financial assets and liabilities	24 970	24 104	96.5	24 600	98.5	1 650	2 160	55.7	1 645	76.2
Total	**830 054**	**828 584**	**99.8**	**831 300**	**100.2**	**3 135**	**3 877**	**100.0**	**2 711**	**69.9**

Revenue trends

Mid-year revenue in 2024/25 was R828.6 million, 99.8 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R2.7 million, 69.9 per cent of the adjusted revenue estimate of R3.9 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R825.8 million, 99.7 per cent. This was mainly due to a decrease in the receipt of dividend payments, as the department received R803.259 million from Airports Company South Africa and R25 million from Statistics South Africa in the first half of 2024/25.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

	2025/26								
		Adjustments appropriation							
R thousand	**Appropriation**	**Expenditure announced in the budget**	**Unforeseeable /Unavoidable**	**Virements and shifts**	**Roll-overs**	**Self-financing**	**Other adjustments**	**Total adjustments appropriation**	**Adjusted appropriation**
Road Transport Provinces and municipalities Provinces Provincial Revenue Funds Capital	**11 282 743**	**–**	**150 000**	**–**	**–**	**661 559**	**–**	**811 559**	**12 094 302**
Provincial roads maintenance grant: Roads maintenance component	11 282 743	–	150 000	–	–	661 559	–	811 559	12 094 302
Departmental agencies and accounts Departmental agencies (non-business entities) Current	**204 264**	**–**	**–**	**45 000**	**–**	**–**	**–**	**45 000**	**249 264**
Road Traffic Management Corporation	204 264	–	–	45 000	–	–	–	45 000	249 264
Capital	**15 575 956**	**–**	**–**	**2 645 000**	**–**	**–**	**(5 000 000)**	**(2 355 000)**	**13 220 956**
South African National Roads Agency: Non-toll network	15 575 956	–	–	2 645 000	–	–	(5 000 000)	(2 355 000)	13 220 956
Maritime Transport Public corporations and private enterprises Public corporations Other transfers Capital	**320 000**	**–**	**–**	**(320 000)**	**–**	**–**	**–**	**(320 000)**	**–**
Transnet Limited: BFI Cape Town Container Terminal (Phase 2b)	320 000	–	–	(320 000)	–	–	–	(320 000)	–

Summary of changes to transfers and subsidies per programme (continued)

		2025/26							
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Public Transport									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Capital	**7 241 074**	**–**	**–**	**–**	**303 000**	**–**	**–**	**303 000**	**7 544 074**
Public transport network grant	7 241 074	–	–	–	303 000	–	–	303 000	7 544 074
Public corporations and private enterprises									
Private enterprises									
Other transfers									
Current	**408 000**	**–**	**–**	**(155 073)**	**–**	**–**	**–**	**(155 073)**	**252 927**
Taxi Recapitalisation South Africa: Once-off taxi gratuity	408 000	–	–	(155 073)	–	–	–	(155 073)	252 927
Households									
Other transfers to households									
Current	**358 092**	**–**	**–**	**(47 500)**	**–**	**–**	**–**	**(47 500)**	**310 592**
Taxi recapitalisation	358 092	–	–	(47 500)	–	–	–	(47 500)	310 592

Summary of changes to conditional grants: Provinces

		2025/26							
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Road Transport	**17 851 443**	**–**	**150 000**	**–**	**–**	**–**	**661 559**	**811 559**	**18 663 002**
Provincial roads maintenance grant: Roads maintenance component	11 282 743	–	150 000	–	–	–	661 559	811 559	12 094 302

Summary of changes to conditional grants: Local government

		2025/26							
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Public Transport	**7 241 074**	**–**	**–**	**–**	**303 000**	**–**	**–**	**303 000**	**7 544 074**
Public transport network grant	7 241 074	–	–	–	303 000	–	–	303 000	7 544 074