

Vote 10

Department: Transport

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2025/26	R 5 989 575 000
Responsible MEC	MEC of Transport
Administering Department	Department of Transport
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

An efficient, safe, sustainable, affordable, and accessible transport system.

1.2 Mission

Provide, facilitate, develop, regulate, and enhance safe, affordable, and reliable multi-modal transport system, which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape

1.3 Core functions and responsibilities

- To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.
- To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, Community Based Organisations (CBO), Non-Governmental Organisations (NGO) and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.
- To ensure 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.
- To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

1.4 Main Services

- Maximising mobility and accessibility through public transport by subsidising 2 399 routes, transporting 102 067 learners, institutionalise the EC Transport Master Plan by drafting the Provincial Land Transportation Framework as well as conduct 10 000 issuance of operator licenses and permits.

- Leading in integrated traffic management to automate traffic law enforcement processes and improve state of the 2 provincial weighbridges. Furthermore, establishing eNATIS compliant licensing authorities and regulating transport operators.
- Creating economic empowerment opportunities in the transportation sector and alleviating poverty through the innovation and empowerment of 6 interventions.
- Providing an efficient and effective fleet service to the provincial government by maintaining 63 per cent of complaint leased vehicles.
- Reducing road accident fatalities in the province by 5 per cent per annum as well as the implementation of the approved Rural Transport Strategy for the province by increasing visibility of law enforcement on the provincial road through conducting 5 operations. Also, develop a business case for the roll out of 24/7 shift system, and
- Provide, maintain and manage the provincial roads network, through gravelling of 552km and rehabilitation of 300 236m² of surface roads.

1.5 Demands for and expected changes in the services

The Department of Transport has submitted inputs to the draft National Learner Transport Policy, emphasising the need to prioritise scholars from rural areas where public transport is unreliable and inaccessible. However, the ongoing school rationalisation and realignment efforts may lead to increased costs due to longer transportation distances and a higher number of learners requiring transport.

To address the transportation needs of learners, the Department of Education has identified 153 999 learners who require scholar transport services, having to travel more than 5 kilometers to the nearest public school. Priority is given to learners with disabilities and those who navigate hazardous areas, as per the Provincial Learner Transport Policy. However, with the ongoing school rationalisation and realignment by the Department of Education, costs are likely to increase due to increases in kilometres and numbers of learners needing to be transported. Notwithstanding in 2025/26, 102 067 learners will be prioritised for scholar transport.

The province's road network poses significant challenges, with approximately 90.8 per cent of the 40 000km network remaining unpaved, limiting access to socio-economic activities. Infrastructure backlogs have also led to community protests, highlighting the need for targeted investment in road infrastructure development.

1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation:

- Administrative Adjudication of Road Traffic Offences Act, No. 46 of 1998;
- Air Traffic and Navigation Services Company Act, No. 45 of 1993;
- Ciskei Corporations Act, No. 18 of 1981;
- Civil Aviation Act, No. 13 of 2009;
- Construction Industry Development Board Act, 2000;
- Cross Border Road Transport Act, No. 4 of 1998;
- Infrastructure Development Act, No. 23 of 2014;
- Legal Succession to the South African Transport Services Act, No. 9 of 198;
- National Ports Act, No. 12 of 2005;
- National Railway Safety Regulator Act, No. 16 of 2002;
- Occupational Health and Safety Act and Regulations, 1993;
- Public Finance Management Act, No. 1 of 1999 and Regulations;
- Road Accident Fund Act, No. 56 of 1996; and
- Road Traffic Management Corporation Act No. 20 of 1999.

Furthermore, the department derives its mandate from the following key frameworks and policies:

- Expanded Public Works Programme Framework and Guidelines 2015;
- Framework for Infrastructure Delivery Procurement Management, 2019;
- Integrated Transport Sector Broad Based Black Economic Empowerment (B-BBEE) Charter, 2009;
- National Commercial Ports Policy, 2002;
- National Land Transport Strategic Framework, 2006;
- One Infrastructure Delivery Management System Framework, 2020.
- Provincial Infrastructure Delivery Framework, 2011;
- Road Infrastructure Strategic Framework for South Africa [RISFA], 2006;
- Taxi Recapitalisation Policy, 2009; and
- White Paper on National Policy on Airports and Airspace Management, 1997.

1.7 Budget decisions

The revised inflation projections (CPI) of 4.5 per cent in 2025/26, 4.5 per cent in 2026/27 and 4.5 per cent in 2027/28, were utilised in the determination of the baseline over the 2025 MTEF. The department continues to adopt an approach of prioritising core programmes to resource allocation, which considers the prescripts around austerity measures and allocative efficiency while ensuring that key strategic priorities are met.

The department has developed a circular on the cost containment measures, which is aligned with the one issued by the Provincial Treasury, with the aim of curbing increasing expenditure, with a particular focus on “non-core” budget items. The department also aims to explore new methods of delivering services, taking into account the impact of the recent economic challenges such as power outages and logistical constraints at ports and in freight. The cost containment measures are enforcing controls in all the non-core items except for site visits, audits, investigations, asset verification and social facilitation engagements.

The department held its strategic planning session and engaged on the priorities per programme of which there is not much change due to the limited resources. The department has allocated funds to key activities per programme mainly focusing on existing contracts and has adjusted the budgets for Mayibuye Transport Corporation (MTC) and Africa’s Best LTD (AB350) to align with the 2025 MTEF allocation letter.

The budget for scholar transport budget baseline has been protected and it amounts to R760.917 million in 2025/26 for the transporting of learners.

The provision of quality transportation infrastructure is constrained by the backlog that can be attributed to the climate change and funding constraints. Only 9.0 per cent per cent of provincial roads are surfaced compared to the average of 25 per cent for the entire country. This amounts to a backlog of over 1 358 kilometres of provincial surfaced roads in order to bring the Eastern Cape into alignment with the average of the other Provinces.

The department will continue to strengthen the Traffic Infringement Management Centre to ensure it is effective and is further contributing to provincial revenue enhancement.

The department will further enhance road safety awareness and contribute towards poverty alleviation through community-based programmes and expanded public works programmes. However, creation of sustainable job opportunities remains a priority.

Due to the economic challenges that are facing government in general, focus has been directed towards creating more labour-intensive projects in respect of development and maintenance of the existing infrastructure, utilising the available limited resources.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

The Department has a role to play in each of the strategic national priorities and the goals of the province. To address this, the department has developed its own priorities, which will embrace the National Development Plan (NDP), Five-Year Implementation Plan, the Transport Sector Long Term Plans and Outcomes, and the Local Government Plans.

The departmental approach was informed by the Medium Term Strategic Framework and the obligation to respond to some of the goals and priorities, which included: Economic Transformation and Job Creation; Education, Skills and Health; Consolidating the Social Wage through Reliable and Quality Basic Services; Spatial Integration, Human Settlements and Local Government; Social Cohesion and Safe Communities; A Capable, Ethical and Developmental State; and A Better Africa and World.

The department also has a responsibility of contributing towards implementation of the Provincial Development Plan Goals, particularly Goal 1: Innovative and Inclusive Growing Economy, Goal 2: An enabling infrastructure network and Goal 6: Capable and Democratic Institutions.

To align to these priorities and goals, the department's impact for the next 5 years is to provide a 'Safe and Reliable Transport System.' In order to realise this impact, the department identified key outcomes with key projects that will be implemented during the current electoral term, which may ultimately enable the department to achieve its impact.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

2.1 Key Achievements

The Department has continued to strive to improve administrative efficiency and effectiveness through capacitating its human resources by implementing its approved organisational structure (Organogram). At the beginning of the financial year, the department presented its Annual Recruitment Plan (ARP) to the Provincial Committee for Monitoring Team (PCMT), wherein the 364 posts were approved. The Department during this financial year has advertised a total of 327 positions and has managed to fill a total of 256 positions. Whilst the Department was well into its recruitment process, the process was held in abeyance due to a process of matching and placement of employees additional to the establishment necessitated by the implementation of the new organisational structure. The matching and placement process once concluded will assist in speeding up recruitment on the residual vacant funded post.

The Department encountered delays in implementing the Learner Transport Management System in the Districts, primarily due to resistance from the public transport industry to use the system as contracted. Several engagements took place between the industry, Executive Management, and the Department to resolve this issue, resulting in agreement that the system was fit for purpose and would be utilised. The Department decided to phase the implementation by piloting the system in the Joe Gqabi District, allowing for thorough testing, adoption, and utilisation. Additionally, the Department completed building the Performance Monitoring and Evaluation system to enhance planning and reporting efficiencies, although its rollout was delayed due to outstanding requirements needing further consideration by the service provider.

As aligned to the mandate of the Department, the provision of safe and reliable transport infrastructure leading to health, tourism, social amenities, and agricultural produce areas remains a priority. The visual conditions assessments were completed in 2023/24. During 2024/25, the Department reviewed the RAMS data produced from these assessments with the service provider to ensure that it is of a standard that may be usable to inform the roads infrastructure planning for the upcoming financial year.

With regards to the provision of quality infrastructure to improve economic growth, the department acknowledges the prevailing constraints posed by the infrastructure backlog, largely attributable to climate change and insufficient funding, the Department remains committed to its strategic approach of prioritising preventative maintenance and streamlining capital projects. To enhance the sustainability of the provincial road network, the Department is still in engagements with Research and Development Institutions to forge strategic partnerships and collaboration. These collaborations will facilitate research into alternative technologies, ensuring the provincial road network remains trafficable and resilient in the face of climate change.

Progress has been made in implementing the department's strategic approach to infrastructure development. Notably, the detailed design for the Stutterheim to Keiskammahoek project (MR00700) is progressing satisfactorily, with the preliminary design phase now complete. It is anticipated that the detailed design will be finalised within 2024/25. Furthermore, in response to SANRAL's intention to assume ownership of the Stutterheim to Tsomo Phase 1 project (MR0701), the Department has expediently reprioritised its design review process. Consequently, focus has shifted to the Design of Internal Ugie Streets project, which falls within the province's jurisdiction. This project is advancing well, with completion of the detailed design expected by the end of the financial year.

The Department has continued to collaborate with the National Department of Public Works and Infrastructure (NDPWI) and the South African National Defence Force (SANDF) to advance the Welisizwe Bridge Programme. This partnership has facilitated the construction of Bailey-type bridges, with a total of 19 bridges slated for completion during 2024/25. As of now, the overall completion rate stands at 92 per cent. Notably, 12 bridges have been practically completed, 8 from the OR Tambo District namely Sunrise, Ntlenga, Mdlakala, Mkhatha, Zixambuzi, Mbotyi, Dedeni, Rhebu; 3 from the Alfred Nzo District, namely Dambeni, Mfundisweni and Cwaka and one from the Amathole District, Mqothwane Bridge. These bridges are pending certification from engineers. One bridge, Ntsintsinyane from the Alfred Nzo District is between 91 per cent and 99 per cent completion with the process of rehabilitation and completion of the approach road outstanding. Five bridges, Tebetebe in the Alfred Nzo District, Mdwaka and Folokwe in the Amathole District; and Mnqezo Gap 1 and Mnqezo Gap 2 in the OR Tambo District with completion progress between 40 per cent to 79 per cent, wherein bridges have not been boomed. One bridge in the OR Tambo District, the Mneno Bridge was completed but was however washed away by floods. The Department is awaiting an assessment report from NDPWI, which will determine the actions that require to be taken on the bridge. The implementation of the additional 17 bridges has been delayed due to various challenges. These challenges include delayed material delivery, payment issues for EPWP participants and slow plant availability. Despite these setbacks, preparations for the additional bridges are underway. The list of bridges has been signed off and social facilitation has been completed with the affected local municipalities. The SANDF has also been deployed to 6 of the 17 bridge sites.

Notable progress has been achieved in the department's ongoing efforts to maintain and upgrade the provincial road network, with significant strides made in the reseal and rehabilitation programme. Specifically, the Humansdorp to Hankey project has reached 15.3 per cent completion, equivalent to 23 400 square meters of rehabilitation work, while the DR08019 N2 to Ntabankulu project has commenced main roadworks, achieving 13 per cent overall completion. Furthermore, the MR00664 N6 to Molteno project has reached 9.1 per cent completion, with 4 900 square meters of rehabilitation work achieved, demonstrating encouraging progress in these key projects.

Key highlights from the multi-year infrastructure projects reveal varying degrees of progress. The R72 to Hamburg project is nearing completion, with 98 per cent of the road stretch finished, leaving only the construction of a structure to be completed. In contrast, the Coffee Bay to Zithulele project has faced significant delays due to community disputes, resulting in an overall progress of 70 per cent against the targeted 2km for the financial year. A review of additional projects shows that the Cofimvaba to Askeaton project has achieved 70 per cent progress, with 2.5km of road planned for construction. The Canzibe Hospital project has made progress, with 62 per cent of the planned

1.5km of road constructed. Furthermore, the Qumbu to Tsilitwa paving project is advancing well, with an overall completion rate of 80 per cent for the planned 2km.

In terms of outsourced construction projects, the progress is as follows: The procurement process for the DR08606 Sterkspruit to Mlamli Hospital project has been completed, although the department is currently engaged in litigation with the contractor regarding a separate matter. Regrettably, the upgrading of the road from R61 at St Barnabas Hospital to Hluleka Nature Reserve Phase 2 is facing challenges, with site establishment complete, but limited earthworks undertaken, resulting in an overall project completion rate of 6 per cent and a 4-month behind schedule. The department is closely monitoring the project and has provided the contractor with a rate of progress letter.

The Department has continued to provide support to local government through maintenance projects by utilising Service Level Agreements on the ongoing projects. Progress to date is as follows: the SLA EC DoT Enoch Mgijima LM project, which involves upgrading Fikile Gwadana Drive, is nearing completion, with 98 per cent of the work done and only minor tasks outstanding. In the Sarah Baartman District Municipality, the SLA EC_DoT project has seen the successful completion of the upgrading of Van Behrens Ring Road in Riebeeck East. However, the rehabilitation of M Street and Albert Street in Makhandia is experiencing delays due to poor contractor performance, with overall project progress currently at 25 per cent completion. Meanwhile, the SLA EC_DoT Great Kei LM project is progressing through the design development and Gateway Review Stage for two key initiatives: the upgrading of DR394 Haga Haga Road (13 kms) and the upgrading of the road to Kei River from Main Street (1 km).

The Department's key strategic projects were scheduled to commence during the period under review. Among these, the Willowvale to Dwesa Nature Reserve Phase 3 project is still undergoing procurement and evaluation. In contrast, the upgrading of DR08034 Clarkbury road has begun, with the Executive Authority introducing the contractor to the community in February 2025. The contractor has been given a 2-month mobilisation period to prepare for the project. Meanwhile, the Stutterheim to Tsomo Phase 1 project will no longer be undertaken by the Department, as plans are underway to hand over the road to SANRAL.

Progress on the Middleburg Integrated Traffic Control Centre Phase 2A is extremely slow. This is largely attributed to the contractor's poor performance. The contractor has been issued with a number of intentions to terminate project due to non-compliance and non-meeting of construction targets. The construction progress is at 32 per cent whilst time lapsed on the project is 88 per cent. The Department is closely monitoring the project and following due processes.

The provision of road safety awareness programmes through Road Safety has continued, with two road safety awareness interventions conducted against an annual target of 2, and 299 schools reached in respect of road safety education against an annual target of 401.

Public Transport Services has provided subsidised bus services through Algoa Bus Company, covering 2 201 routes around Nelson Mandela Metro. Additionally, the programme has provided subsidised services through Mayibuye Transport Corporation, covering 56 routes around Chris Hani and Amathole Districts. Through Africa Best 350, 134 routes are covered around Alfred Nzo, OR Tambo, Amathole, Chris Hani, and part of Joe Gqabi Districts. The routes covered in total is 2 391, which is above the yearly target of 2 273.

To ensure compliance with the South African Civil Aviation Authority (SACAA), the Department conducted 12 assessments each at the Bhisho and Mthatha Airports. The construction of the Mthatha Fire Station remains a challenge for the Department. Following the termination of the project in 2022/23, the Department is still awaiting the appointment of a new contractor from DPWI, the implementing agent appointed for the project. The Department continues to engage with DPWI to ensure progress on the project.

The Department has completed the contracting for the new scholar transport tender. To date a total of 101 931 learners have been ferried to fulfil the constitutional obligation of providing access to education. The Department has underperformed against the planned target of 103 000.

Transport Regulations has taken strides to contribute to the national and provincial goal of reducing road fatalities. Although the Department has not been successful in reducing fatalities during this period, the department has established satellite offices in Cala and Cookhouse to increase visibility. To combat fraud and corruption in provincial Registering Authorities, the Department conducted 160 compliance inspections.

Additionally, to reduce lawlessness and road fatalities on provincial roads, traffic law enforcement carried out various operations, including 694 drunken driving operations, 1 976 speed operations, and 320 pedestrian operations. This was against the yearly targets of 696 for drunken driving, 2 464 for speed operations and 348 for pedestrian operations. They also weighed 7 640 vehicles against the target of 23 000 and stopped and checked 904 767 vehicles. However, the department faced challenges in weighing vehicles due to the limited availability of functional weighbridges in the province. Only the Kinkelbos weighbridge was operational, while the Mthatha weighbridge was not operational due to an expired calibration certificate. As part of its efforts to strengthen traffic law enforcement with resourced 24/7 shift system and capacitated force, the department has been training traffic officers. In December 2024, 150 trainee traffic officers began their journey with the department as interns for a 24-month period. However, prior to the assessment phase, some dropped out, leaving 142 candidates. Following a rigorous assessment, 128 trainees were deemed competent and subsequently placed in a Work Integrated Learning Programme against the annual target of 150. As part of their hands-on training, they underwent field training in various districts and participated in festive operations.

The Department was able to create and report 31 869 work opportunities through the implementation of Expanded Public Works Programme (EPWP) against the target of 35 453. The underperformance was attributed to the delayed recruitment of Household Contractors due to the unavailability of stakeholders that form part of the selection committee. The strategy behind the delayed recruitment was to ensure social facilitation is conducted sooner to enable the recruitment process for these interventions is conducted earlier. However, there is still a challenge in attracting designated groups due to the perception from person living with disability that disclosing their disability will result in them forfeiting their disability grant. The department is already engaging with Youth and Person living with disability formations to forge collaborations. A total of 260 NYS Learners has been contracted to date against the target of 300.

The Department continues to advocate for the inclusion and creation of opportunities for Military Veterans. To achieve this, the Department has implemented the appointment of dependents of Military Veterans in the Departmental Labour-Intensive Projects. Specifically, these projects include the Ntabankulu Ring Road and Mthumbane Concrete Slab Projects.

2.2 Key Challenges

The department continues to face delayed implementation of its key infrastructure projects, impacting its ability to meet 5-year targets. The number of poorly performing contractors remains a concern, compromising project quality, completion times, and leading to cost overruns. Furthermore, some contractors who successfully procured and deemed capable of executing departmental projects, are experiencing financial constraints, resulting in a lack of resources for effective project completion. This has affected several key strategic transport infrastructure projects, causing delays in their overall completion.

With regard to service delivery protests, disruptions have caused road blockages and impacted bus services. Vandalism, including burning tyres, has damaged roads and strained repair budgets. Community unrest and business forum disruptions at construction sites have resulted in delays in

infrastructure delivery. This, in turn, has made it difficult to provide work packages to local MSMEs and employ local labourers. These challenges often lead to work stoppages and community unrest, further impeding progress in this area. Addressing these issues is crucial to ensure that infrastructure projects are delivered on schedule and that repair and maintenance costs are minimised.

Due to the continuously shrinking fiscus, as a means of augmenting Departmental transport infrastructure performance, the Department's focus should be leveraging on inhouse capacitation and redirect work to be implemented inhouse. This has proved to be a great challenge as inhouse operations depend heavily on Departmental plant (yellow fleet) and human resources. A majority of the existing plant has aged past its lifespan and due for disposal and recapitalisation. Constant plant breakdowns are experienced, which delay production and increased operational costs (repairs and maintenance).

Progress on the Welisizwe Bridge Programme has fallen short of expectations. Initially, the Department planned to start implementing 17 additional bridges, but it is still working on completing the initial 19 bridges, which are now 89 per cent complete. The project has faced numerous challenges due to the involvement of multiple stakeholders, including delayed material deliveries, late payments to EPWP participants, and delayed payments to plant hire contractors. These issues have resulted in project delays, cost overruns, and a slower completion rate for the 19 bridges. Consequently, the delays in implementing the initial 19 bridges have impacted the commencement and funding of the additional 17 bridges. The Office of the Premier is closely monitoring the Programme to expedite the resolution of these challenges.

The Department continues to experience obstacles in meeting employment targets for designated groups, particularly youth, people living with disabilities, and military veterans. This obstacle persists due to the nature of projects being implemented, which are often not attractive or conducive for these groups. The Department's inability to meet these sector targets may impact the EPWP grant provided to the Department.

Extreme weather conditions due to climate change caused serious damage on the overall state of infrastructure in the province. The constant rainfall experienced in the province, which has been causing sporadic flood disasters, are a serious inhibitor in the progress made against the maintenance and upgrading of the provincial roads network. Adverse weather conditions have played a major contributory role to the condition of the provincial network and in the delayed completion of infrastructure projects, thus requiring additional time or funding in the already shrinking fiscus.

The Department has faced challenges in implementing the Scholar Transport programme due to data inconsistencies from the Department of Education, leading to delays in contracting operators. Ongoing engagements with the Department of Education aim to improve data management. Meanwhile, the realignment and rationalisation of schools, coupled with community relocations, have increased the number of learners eligible for transportation, as well as the distance to be travelled. Unfortunately, budget constraints prevent the department from transporting all qualifying learners.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

The department will continue to improve transport infrastructure, boosting economic growth while providing safe and reliable infrastructure to support health, tourism, social amenities, agricultural production, and linkages between corridors. This will be achieved by constructing roads using uniform methods, utilising RAMS data to identify projects and required interventions, and maintaining infrastructure through routine road maintenance. Additionally, the department will collaborate with municipalities to realise the One Plan through Service Level Agreements and partnerships, ensuring all provincial networks are rideable and enhancing the lifespan of roads.

The provision of quality transportation infrastructure is constrained by the backlog that can be attributed to the climate change and inadequate funding. The department in 2025/26 will continue to focus on maintenance (preservation) and limit capital projects by researching alternative technologies for road building to fulfil the promise it made to the communities.

Responding to the aging infrastructure to support economic growth, the department will refurbish provincial road network, provide roads leading to health facilities and schools, and improve access to economic amenities such as Cofimvaba – Askeaton; R72 Hamburg; Canzibe Hospital Road; Middelburg ITCC; Dr08034 N2 To R61 Via Clarkebury; T125 Phase4 N2 To Siphethu Hospital road are a few of the many upgrade projects that will be under implementation during 2025/26. With regards to law enforcement facilities, Middelburg Integrated traffic control centre, Mthatha Traffic Station and KwaBhaca multi modal transport facility, the department has allocated an amount of R27 million towards repairs and maintenance of these facilities.

To regulate the transport system in the Eastern Cape, the department will develop a draft Provincial Land Transportation Framework (PLTF), which will contribute to the implementation of the Transport Master Plan. The department will also develop implementation plans for the already existing non-motorised transport and public transport plans.

The department will prioritise within limited resources the refurbishment of camping sites in the 5-district prioritising Amatole, O.R Tambo and Chris Hani for road workers to improve their living conditions.

150km of gravel roads are targeted for upgrading to a surfaced standard in the seventh term, 94 000 km will be maintained and 1 678 000 m² of surfaced roads will be maintained. The diminishing fiscus demands a change in approach, in order for the department to deliver mobility and access in line with the mandate of the transport infrastructure programme. The department will emphasise preventative maintenance projects to be completed in the 7th term include the rehabilitation of the 70 000sqm N2 to Ntabankulu, the N6 to Molteno 160 000 sqm and 120 000 sqm Humansdorp to Hankey.

As part of the contribution to SMME development, the programme will assist enterprises in upgrading their CIDB grading for roads infrastructure. This is to ensure their functional participation in the National Contractor Development Programme (NCDP) to benefit 2 youth, 2 women and 1 person with disabilities owned enterprises in planned projects. This also contributes to a sector outcome 3: Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities).

Furthermore, the Department will continue with in-house capacitation and empowerment to ensure professional development of core personnel to meet infrastructure delivery needs such as capacitation of in-house personnel by providing necessary training, continuous establishment of the training centre at Graaff Reniet to train plant operators, artisans and foreman and professional registration of engineering.

Transport Operations will continue to subsidise 2 399 bus operations MTC, Algoa Bus Company (ABC) and AB350 with an effort to provide an affordable and reliable transportation system. The Department has also adjusted the budget for Mayibuye Transport Corporation and AB350 by aligning itself to 2025/26 budget allocation.

The Department will ensure a holistic measurement and full achievement of the subsidy, for efficiencies and effectiveness, it will take into consideration the measurement of whether what the Department is subsidising, is worth the service that the commuters and the citizens of the Eastern Cape are benefitting by attending to the following:

- An evaluation of subsidised bus services, to measure its impact;

- Conduct route survey or route planning to ensure the viability of the routes currently being operated;
- Exploration of an automated Departmental bus monitoring system that will be within the control of the Department;
- Review the subsidised bus contracts; and
- Improved internal working arrangements (operations, infrastructure and regulatory function).

Even though the province has a demand of 153 999 needy and qualifying learners, Scholar Transport will continue to provide transportation to 102 067 qualifying learners over the next MTEF period responding to Governments agenda and Constitutional obligation of providing learners with access to education based on available financial resources. However, with the ongoing school rationalisation and realignment by the Department of Education, costs are likely to increase due to increases in kilometres and numbers of learners needing to be transported. The Department has decentralised Scholar Transport function to all its Districts to improve monitoring and address inefficiencies. The department will implement Learner Transport Management System in all the six Districts, which will modernise the end-to-end scholar transport function. Furthermore, the department will implement the Performance Management and Evaluation system to improve the performance efficiencies in the department.

The Department will continue providing public transportation to provincially approve public events. It will also continue to regulate public transport through Provincial Regulated Entity (PRE) and abnormal licences for the transportation of abnormal loads. Expansion of public transport services to reach remote areas and alignment of the issuance of operator licenses and permits to avoid route saturation, which has a direct bearing on the infighting within the industry. The Department will deal with improvement of quality of current public transport services through the subsidisation of the 3 bus services (scheduled services to improve quality of service – health and safety standards). The department will intensify road safety education through conducting workshops to deal with passenger and operator behaviour and attitude.

The Department will continue its strides regarding maintenance and upgrading of Mthatha Airport with the completion of the fire station. The department had signed Service Level Agreement (SLA) with PETROSA for the provision of Jet Fuel at Mthatha Airport.

Furthermore, to operationalise the Bisho Airport for it to become an international cargo transportation, the Department will conduct the second feasibility study that will include the cost of upgrading the airport. Also, there will be engagements around the issue of transfer of land from the National Department of Agriculture, Land Reform and Rural Development to the Department.

The Department will continue providing financial support to recognise public transport coordinating bodies through the South African Taxi Council of the Eastern Cape (SANTACO), Eastern Cape Small Bus Operators (ECSBOC) and enhancing empowerment and transformation of the transport industry.

To respond to the demand on the ocean's economy space, the Department will respond to the following:

- Participate in National and Provincial Maritime structures;
- Conduct Maritime Career Expo to encourage career choices into the sector;
- Conduct Maritime Awareness sessions; and
- Maritime Empowerment consultations to encourage women participation within the structures.

Transport Regulations will continue to contribute to National and Provincial Priorities through improved public transport system and reduced road fatalities. The department will ensure regulation of transport systems through conducting compliance inspections, establishing eNATIS compliant licensing authorities and regulating transport operators.

To achieve a safer transport system in 2025/26, the department will utilise law enforcement operations by implementing 694 drunken driving, 2 493 speed operations, 312 pedestrian operations, 7 746 selective law enforcement operations and 22 992 vehicles weighed, contributing to safe mobility and reduced road fatalities.

The Department is also maximising its work towards developing a provincial Traffic College with currently 7 facilitators already facilitating in the college and registered with SASSETA including 18 field training officers. Land acquisition will be identified or identify an unused state property and conduct feasibility study. All these strides are intended to assist towards the introduction of a 24/7 visibility shift system for the provincial roads, which has to be introduced in the current term of government. The department will develop a business case for the roll out of 24/7 shift system and lobby for additional funding.

The Department is currently mobilising resources to automate traffic law enforcement processes in 2025/26 to maximise data preservation and analytics abilities as well as improve efficiency. Linked to this, is also the improvement in the weighbridge management systems that will be introduced in the 2 provincial weighbridges. The Department making all endeavours to maximise revenue collection through Automatic Number Plate Recognition operations throughout the province as well as exploring introduction of mobile licensing services to ensure access, while also working towards establish the Provincial Radio Control Room in Bhisho as an Integrated Traffic Information Management System.

Towards the implementation of National Road Safety Strategy, the Department will develop a Provincial Road safety strategy. Furthermore, the Department has collaborated with Eastern Cape Parks and Tourism Agency (ECPTA) to expand the road safety awareness through digitalisation.

The Department will continue to increase employment opportunities through encouraging participation and local empowerment in collaboration with the social partners by creating work opportunities through Expanded Public Works Programme (EPWP) for youth, women and persons with disabilities. With this provincial priority, the department aims in creating 34 000 work opportunities through EPWP projects such as upscaling projects, road maintenance, youth brigades and labour-intensive projects. For 2025/26, the department is to provide training for 400 NYS and 100 Artisans. EPWP participants are to participate in Labour intensive construction projects namely paving of 1.2 km at Masizakhe in Dr Beyers Naude LM, paving of 1.2 km Paving at Hillcrest in Raymond Mhlaba LM and constructing 3.4 km concrete slab at Mtumbane in Port St Johns LM.

4 REPRIORITISATION

In 2025/26, the department has reprioritised funds amounting to R45 million from Transport Infrastructure to Transport Operations to meet contractual commitments for AB350. Furthermore, R20 million has also been reprioritised from Transport Infrastructure for the provision of intelligent Technology system, licensing of weigh bridge, technical investigation, and tools of trade such as bullet proof vests, and firearms within Transport Regulation.

5 PROCUREMENT

Over the 2025 MTEF period, the department will expedite the procurement of strategic goods, services, and infrastructure through framework contracts. To provide public transport services, the department has procured services for the transportation of qualifying learners to and from schools on a three-year contract with the possibility of extending for a further twelve months.

The department will continue providing vehicle rental services to all Provincial Departments through the Government Fleet Management Services within the Eastern Cape, whilst developing plans to increase the customer base to consider extending the services to local municipalities.

Investments in transport infrastructure will also continue, focusing on road upgrades and re-gravelling. This includes renovating government garages, rehabilitating the MR00381 road from Humansdorp to Cape St. Francis, and resealing various provincial roads in the Eastern Cape. The total investment for these transport infrastructure projects is estimated at R86.8 million

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Equitable share	3 188 111	3 146 561	3 022 953	3 292 053	3 434 181	3 704 182	3 440 086	3 625 767	3 678 103	(7,1)
Conditional grants	2 035 180	2 413 438	2 389 083	2 445 396	2 445 396	2 445 396	2 549 489	1 906 315	1 992 707	4,3
Public Transport Operations Grant	283 803	282 593	295 048	308 298	308 298	308 298	322 110	336 867	352 100	4,5
Expanded Public Works Programme Integrated Grant for Provinces	73 580	73 305	72 037	47 168	47 168	47 168	42 395	–	–	(10,1)
Provincial Roads Maintenance Grant	1 677 797	2 057 540	2 021 998	2 089 930	2 232 058	2 130 118	2 184 984	1 569 448	1 640 607	2,6
Total receipts	5 223 291	5 559 999	5 412 036	5 737 449	5 879 577	6 149 578	5 989 575	5 532 082	5 670 810	(2,6)
of which										
Departmental receipts	659 320	689 843	770 790	813 858	813 858	866 725	831 446	868 861	907 960	(4,1)

Table 2 above shows the summary of departmental receipts comprising of equitable share, conditional grants and own revenue from 2021/22 to 2027/28. The total receipts increased from R5.223 billion in 2021/22 to a revised estimate of R6.149 billion in 2024/25. From the 2024/25 revised estimate, total receipts decreased by 2.6 per cent to R5.989 billion in 2025/26 due to the aligning of learner numbers to the available budget for scholar transport.

The department receives conditional grant allocations for the Provincial Roads Maintenance Grant (PRMG), the Public Transport Operations Grant (PTOG) and the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces. PRMG is a supplementary grant that supports the cost of maintaining provincial roads and PTOG is for commuter bus services, and it helps ensure that provinces meet their contractual obligations and provide services. In addition, EPWP Integrated Grant for Provinces incentivises the provincial departments to use labour-intensive methods in infrastructure, environmental and other projects.

Total Conditional Grant receipts increased from R2.035 billion in 2021/22 to R2.445 billion in the 2024/25 revised estimate. From the 2024/25 revised estimate, the budget increases by 4.3 per cent to R2.549 billion in 2025/26 due to the allocations for the refurbishment of roads and the Welisizwe Rural Bridges Programme under the PRMG.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	623 082	662 213	705 440	763 448	763 448	785 347	778 778	813 823	850 445	(0,8)
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	623 082	662 213	705 440	763 448	763 448	785 347	778 778	813 823	850 445	(0,8)
Sales of goods and services other than capital assets	16 189	19 004	25 040	27 106	27 106	37 015	28 320	29 594	30 926	(23,5)
Transfers received	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	4 505	7 321	36 456	17 395	17 395	31 131	18 174	18 992	19 847	(41,6)
Interest, dividends and rent on land	–	–	–	–	–	–	–	–	–	
Sales of capital assets	13 473	–	1 136	–	–	10 484	–	–	–	(100,0)
Transactions in financial assets and liabilities	2 071	1 305	2 718	5 909	5 909	2 748	6 174	6 452	6 742	124,7
Total departmental receipts	659 320	689 843	770 790	813 858	813 858	866 725	831 446	868 861	907 960	(4,1)

Table 3 above shows the summary of departmental receipts from 2021/22 to 2027/28. Revenue collected increased from R659.320 million in 2021/22 to revised estimate of R866.725 million in 2024/25. Revenue estimates further decrease by 4.1 per cent from revised estimate of R866.725 million in 2024/25 to R831.446 million in 2025/26 due to the auction of the government

fleet by Government Fleet Management Services (GFMS), the collection of traffic fines and motor vehicle license fees (MVL) fees late renewals penalties as well as the increase of landing fees collection and abnormal loads permits issued. Revenue estimates are expected to increase in 2026/27 and 2027/28 with amounts of R868.861 million and R907.960 million, respectively due to full implementation of the online services for vehicles licence renewals or registration on NATIS and expected tariff increase for MVL fees. The department has signed Service Level Agreements (SLAs) with municipalities whereby the municipalities will act as agents and perform licencing or registration of vehicles services on behalf of the department. These agents surrender 81 per cent of all revenue collected from licensing and registration of vehicles and are entitled to retain 19 per cent agency fee.

6.3 Official development assistance (Donor Funding)

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

Assumptions have been determined, which establish the basic foundation for the crafting of this budget. These assumptions provided a framework to the department for setting priorities, determining service levels and allocating limited financial resources. The following assumptions were taken into consideration when this budget was formulated:

- The inflation rate assumption for the 2025 MTEF is 4.5 per cent for each of the three financial years: 2025/26, 2026/27, and 2027/28.
- A reprioritisation of funds has been undertaken to ensure that core service delivery areas are adequately provided for.
- Stringent cost containment measures have been implemented to optimise resource allocation.
- The own revenue budget has taken into account the projected growth in the Eastern Cape's motor vehicle population, as well as associated tariff adjustments.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	466 921	531 578	530 815	559 740	575 737	578 307	616 127	664 730	695 141	6.5
2. Transport Infrastructure	2 122 951	2 435 246	2 146 820	2 439 635	2 583 056	2 503 590	2 500 176	1 878 602	1 964 352	(0.1)
3. Transport Operations	1 755 806	1 747 372	1 796 586	1 633 897	1 655 282	2 006 017	1 737 908	1 901 049	1 874 663	(13.4)
4. Transport Regulation	292 641	308 217	332 840	399 508	401 408	398 040	501 727	437 364	457 046	26.0
5. Community Based Programmes	584 973	537 586	604 975	704 669	664 094	663 624	633 637	650 337	679 608	(4.5)
Total payments and estimates	5 223 291	5 559 999	5 412 036	5 737 449	5 879 577	6 149 578	5 989 575	5 532 082	5 670 810	(2.6)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	3 594 206	3 904 337	3 890 733	4 159 396	4 116 144	4 417 820	4 330 746	4 137 649	4 273 129	(2.0)
Compensation of employees	998 053	1 058 879	1 082 727	1 242 900	1 175 201	1 175 200	1 313 019	1 394 998	1 457 772	11.7
Goods and services	2 596 148	2 845 361	2 808 001	2 916 496	2 940 944	3 242 620	3 017 727	2 742 651	2 815 357	(6.9)
Interest and rent on land	5	97	5	–	–	–	–	–	–	–
Transfers and subsidies to:	676 517	702 869	805 517	794 516	830 457	820 721	875 418	925 725	911 418	6.7
Provinces and municipalities	5 722	7 837	12 535	40 394	45 231	38 910	36 516	52 410	54 768	(6.2)
Departmental agencies and accounts	16 234	17 129	12 370	19 786	17 221	17 116	22 724	22 147	23 143	32.8
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	616 165	641 737	742 314	702 425	725 657	725 657	778 343	812 971	793 590	7.3
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	38 396	36 166	38 298	31 911	42 348	39 038	37 835	38 197	39 917	(3.1)
Payments for capital assets	952 106	952 792	714 991	783 537	932 976	911 037	783 411	468 708	486 263	(14.0)
Buildings and other fixed structures	874 654	885 462	661 793	630 270	774 672	766 055	690 119	388 444	402 387	(9.9)
Machinery and equipment	66 883	52 210	51 216	152 956	157 993	144 671	91 005	79 925	83 522	(37.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	10 568	15 120	1 982	311	311	311	2 287	339	354	635.4
Payments for financial assets	463	–	795	–	–	–	–	–	–	–
Total economic classification	5 223 291	5 559 999	5 412 036	5 737 449	5 879 577	6 149 578	5 989 575	5 532 082	5 670 810	(2.6)

Tables 4 and 5 above represent a summary of payments and projected estimates from 2021/22 to 2027/28 by programme and economic classification. Expenditure increased from R5.223 billion in 2021/22 to a revised estimate of R6.149 billion in the 2024/25. From the 2024/25 revised estimate, the budget decreases by 2.6 per cent to R5.989 billion in 2025/26.

Compensation of Employees (CoE) increased from R998.053 million in 2021/22 to a revised estimate of R1.175 billion in 2024/25 due to provisions mainly made for Improvements of Conditions of Service (ICS). In 2025/26, there is an increase of 11.7 per cent to R1.313 billion due to provisions for ICS adjustment as well as the filling of critical posts.

Goods and Services budget is driven by contractors, scholar transport, community development projects and fuel for government fleet services. The budget increased from R2.596 billion in 2021/22 to a revised estimate of R3.242 billion in 2024/25, this increase is primarily driven by delays in implementation of the new rate card, and the transport learner system. Additionally, there were payments of accruals from the prior financial year for learners under the Scholar Transport program. This is followed by a decrease of 6.9 per cent in 2025/26 to R3.017 billion mainly due to aligning of learner numbers to the available budget.

Transfers and Subsidies increased from R676.517 million in 2021/22 to a revised estimate of R820.721 million in 2024/25. There is an increase in 2025/26 of 6.7 per cent to R875.418 million, driven by the funding of advertisement for road safety awareness campaigns and provision to meet the contractual commitments for AB350.

Payments for Capital Assets decrease from R952.106 million in 2021/22 to a revised estimate of R911.037 billion in 2024/25 followed by a 14.0 per cent decrease to R783.411 million in 2025/26, due to the reduction of the equitable share allocation to infrastructure each year, driven by cost pressures elsewhere in the department.

7.4 Payments to local government by district and local municipality

Table 6: Departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriati on	Adjusted appropriatio n	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Buffalo City	34 115	35 991	37 683	39 341	39 341	39 341	41 229	43 084	45 023	4.8
Nelson Mandela Bay	44 400	46 842	49 043	51 201	51 201	51 201	53 658	56 073	58 596	4.8
Cacadu District Municipality	542 726	542 726	572 576	572 576	572 576	608 819	628 213	656 483	686 024	3.2
Dr Beyers Naude	134 665	134 665	142 072	142 072	142 072	148 749	155 889	162 904	170 235	4.8
Blue Crane Route	1 082	1 082	1 142	1 142	1 142	1 196	1 252	1 309	1 368	4.7
Makana	6 487	6 487	6 844	6 844	6 844	7 166	7 510	7 848	8 201	4.8
Ndlambe	1 183	1 183	1 248	1 248	1 248	1 307	1 369	1 431	1 495	4.7
Sundays River Valley	2 898	2 898	3 057	3 057	3 057	3 201	3 355	3 506	3 664	4.8
Kouga	1 006	1 006	1 061	1 061	1 061	1 111	1 116	1 166	1 218	0.5
Kou-Kamma	395 405	395 405	417 152	417 152	417 152	446 089	457 722	478 319	499 843	2.6
Amatole District Municipality	183 441	193 530	193 530	218 484	218 484	218 484	608 819	628 214	656 483	178.7
Mbhashe	532	561	561	588	588	588	148 749	155 889	162 904	25218.7
Mnquma	53 105	56 026	56 026	58 659	58 659	58 659	1 196	1 253	1 309	(98.0)
Great Kei	444	468	468	490	490	490	7 166	7 510	7 848	1362.0
Amahlathi	768	811	811	849	849	849	1 307	1 369	1 431	54.0
Ngqushwa	6 505	6 863	6 863	7 185	7 185	7 185	3 201	3 355	3 506	(55.5)
Raymond Mhlaba	122 087	128 802	128 802	150 713	150 713	150 713	1 111	1 116	1 166	(99.3)
Chris Hani District Municipality	88 227	93 079	93 077	113 572	113 572	113 572	99 318	103 788	108 459	(12.6)
Inxuba Yethemba	2 968	3 132	3 132	3 279	3 279	3 279	3 436	3 591	3 753	4.8
Intsika Yethu	888	936	936	980	980	980	1 223	1 278	1 336	24.8
Emalahleni	1 545	1 630	1 630	1 706	1 706	1 706	2 129	2 225	2 325	24.8
Engcobo	177	187	187	196	196	196	205	214	224	4.7
Sakhisizwe	591	623	623	653	653	653	684	715	747	4.8
Enoch Mgijima	82 058	86 571	86 569	106 758	106 758	106 758	91 641	95 765	100 074	(14.2)
Joe Gqabi District Municipality	70 999	74 904	74 904	87 713	87 713	87 713	82 307	86 011	89 881	(6.2)
Elundini	15 967	16 845	16 845	17 637	17 637	17 637	18 484	19 316	20 185	4.8
Senqu	537	567	567	593	593	593	740	773	808	24.7
Walter Sisulu	54 495	57 492	57 492	69 483	69 483	69 483	63 083	65 922	68 888	(9.2)
O.R. Tambo District Municipality	529 807	558 947	558 947	601 315	601 315	601 315	615 354	643 046	671 983	2.3
Ngquza Hill	4 731	4 991	4 991	5 226	5 226	5 226	5 477	5 723	5 981	4.8
Port St Johns	63 092	66 562	66 562	69 690	69 690	69 690	73 037	76 324	79 759	4.8
Nyandeni	5 942	6 269	6 269	6 563	6 563	6 563	6 878	7 188	7 511	4.8
Mhlontlo	4 194	4 425	4 425	4 633	4 633	4 633	6 878	7 188	7 511	48.5
King Sabata Dalindyebo	451 849	476 701	476 701	515 204	515 204	515 204	523 084	546 623	571 221	1.5
Alfred Nzo District Municipality	246 151	259 690	259 690	286 716	286 716	286 716	284 946	297 769	311 169	(0.6)
Matatiele	2 425	2 558	2 558	2 679	2 679	2 679	2 808	2 934	3 066	4.8
Umtzimvubu	26 465	27 921	27 921	29 233	29 233	29 233	30 636	32 015	33 456	4.8
Mbizana	104 441	110 185	110 185	115 364	115 364	115 364	120 901	126 342	132 027	4.8
Ntabankulu	112 820	119 025	119 025	139 440	139 440	139 440	130 601	136 478	142 620	(6.3)
District Municipalities	1 420 527	1 278 379	1 715 271	1 357 977	1 486 608	1 320 735	1 527 117	1 212 021	1 267 170	15.6
Cacadu District Municipality	86 591	69 239	69 239	59 654	59 654	59 654	62 517	65 327	68 267	4.8
Amatole District Municipality	134 812	155 490	155 490	149 959	149 959	149 959	157 157	164 229	171 619	4.8
Chris Hani District Municipality	915 486	683 110	1 120 003	849 177	977 808	811 935	922 659	465 953	558 846	13.6
Joe Gqabi District Municipality	141 233	195 773	195 773	176 235	176 235	176 235	219 941	225 677	247 207	24.8
O.R. Tambo District Municipality	1 370	1 446	1 446	1 513	1 513	1 513	1 580	1 652	1 726	4.4
Alfred Nzo District Municipality	141 035	173 321	173 321	121 439	121 439	121 439	163 263	289 183	219 505	34.4
Unallocated	2 062 898	2 475 911	1 857 315	2 408 553	2 422 050	2 821 680	2 048 613	1 805 593	1 776 022	(27.4)
Total transfers to municipalities	5 223 291	5 559 999	5 412 036	5 737 449	5 879 577	6 149 577	5 989 575	5 532 082	5 670 810	(2.6)

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2021/22 to 2027/28. Expenditure in the municipalities is for the construction of priority roads, roads maintenance projects as well as subsidies to Algoa Bus Company, Africa's Best (AB350), Mayibuye Transport Corporation (MTC) and scholar transport. The bulk of the spending is in the Cacadu and Amotala District municipalities over the 2025 MTEF.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Existing infrastructure assets	2 170 158	2 423 604	2 186 348	2 411 701	2 465 475	2 256 305	2 438 703	1 853 765	1 917 296	8.1
Maintenance and repairs	1 310 391	1 543 500	1 539 454	1 802 683	1 691 303	1 658 437	1 771 234	1 446 262	1 496 252	6.8
Upgrades and additions	859 767	879 301	646 894	609 018	774 172	597 868	655 469	407 503	421 044	9.6
Refurbishment and rehabilitation	-	803	-	-	-	-	12 000	-	-	-
New infrastructure assets	5 895	4 555	12 396	14 000	-	-	22 650	32 033	33 474	-
Infrastructure transfers	-	3 353	7 028	34 167	39 704	32 853	30 712	29 809	36 150	(6.5)
Current	-	-	-	-	-	7 539	-	-	-	(100.0)
Capital	-	3 353	7 028	34 167	39 704	25 314	30 712	29 809	36 150	21.3
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 176 053	2 431 512	2 205 772	2 459 868	2 505 179	2 289 158	2 492 065	1 915 607	1 986 920	8.9

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

The department has from 2021/22 to 2025/26 focused on the refurbishment of various traffic stations, the maintenance and construction of roads as well as upgrades of the Mthatha airport. From 2021/22, the expenditure increased from R2.176 billion to a revised estimate of R2.289 billion in 2024/25. The budget increases by 8.9 per cent to R2.492 billion in 2025/26 due to additional funding allocated through the PRMG for the Welisizwe Bridge Programme and Rehabilitation projects, which are crucial for the department's ongoing efforts to upgrade and maintain the province's road infrastructure.

7.5.2 Maintenance

The department is responsible for the maintenance of provincial roads, this is funded through the PRMG as well as the EPWP Integrated Grant for Provinces. The department spent R1.310 billion in 2021/22, which increased to R1.658 billion in the 2024/25 revised estimate. In 2025/26, the budget further increases by 6.8 percent to R1.771 billion.

7.5.3 Non infrastructure items

None.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional Grants Payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Public Transport Operations Grant	283 803	282 593	295 048	308 298	308 298	308 298	322 110	336 867	352 100	4,5
Expanded Public Works Programme Integrated Grant for Provinces	73 580	71 354	72 037	47 168	47 168	47 168	42 395	-	-	(10,1)
Provincial Roads Maintenance Grant	1 677 797	2 055 330	2 021 998	2 089 930	2 232 058	2 130 118	2 184 984	1 569 448	1 640 607	2,6
Total	2 035 180	2 409 277	2 389 083	2 445 396	2 587 524	2 485 584	2 549 489	1 906 315	1 992 707	2,6

7.7.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 381 203	1 536 999	1 677 815	1 742 837	1 715 958	1 614 018	1 710 588	1 367 633	1 254 363	6,0
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	1 381 203	1 536 999	1 677 815	1 742 837	1 715 958	1 614 018	1 710 588	1 367 633	1 254 363	6,0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	294 816	290 666	303 018	317 559	324 356	324 356	348 901	374 926	391 871	7,6
Provinces and municipalities	-	-	-	-	-	-	19 553	31 537	32 956	-
Departmental agencies and accounts	11 013	8 073	7 970	9 261	16 058	16 058	7 238	6 522	6 815	(55)
Public corporations and private enterprises	283 803	282 593	295 048	308 298	308 298	308 298	322 110	336 867	352 100	4,5
Payments for capital assets	359 161	581 611	408 250	385 000	547 210	547 210	490 000	163 756	346 473	(10,5)
Buildings and other fixed structures	359 161	581 611	408 250	385 000	547 210	547 210	490 000	163 756	346 473	(10,5)
Machinery and equipment	-	75	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	2 035 180	2 409 276	2 389 083	2 445 396	2 587 524	2 485 584	2 549 489	1 906 315	1 992 707	2,6

Tables 8 and 9 above show conditional grants for the department from 2021/2022 to 2027/28. The PTOG funds are utilised for subsidised bus services provided through Algoa Bus Company. The PTOG increased from R283.803 million in 2021/22 to a revised estimate of R308.298 million in the 2024/25. In 2025/26, increased by 4.5 per cent to R322.110 million due to inflation rate adjustments.

The EPWP funds are mainly used for the payment of stipends of EPWP beneficiaries. The EPWP Integrated Grant for Provinces allocations decreased from R73.580 million in 2021/22 to a revised estimate of R47.168 million in 2024/25 and further decreased by 10.1 per cent to R42.395 million in 2025/26 due to fiscal consolidation.

The PRMG funds are mainly used for the maintenance of provincial roads network, where the budget increased from R1.677 billion in 2021/22 to a revised estimate of R2.130 billion in 2024/25. In 2025/26 the budget increases by 2.6 per cent to R2.184 billion, due to the allocations for the rehabilitation of roads and the Welisizwe Bridge Programme.

7.8 Transfers

7.8.1 Transfers to public entities

Table 10: Transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Eastern Cape Parks and Tourism Agency (ECPTA)	3 000	3 500	3 300	-	-	-	-	-	-	-
Mayibuye Transport Corporation	145 190	143 226	154 528	163 567	163 567	163 567	170 666	214 424	168 108	4,340117505
Total departmental transfers	148 190	146 726	157 828	163 567	163 567	163 567	170 666	214 424	168 108	4,340117505

Mayibuye Transport Corporation (MTC) exists as a parastatal bus operator whose main purpose is to provide affordable bus services to the predominantly rural communities of the former Ciskei and the border areas of the province. Expenditure increased from R145.190 million in 2021/22 to a revised estimate of R163.567 million in 2024/25. This is followed by a 4.3 per cent increase to R170.666 million in 2025/26 due to inflation rate.

7.8.2 Transfers to other entities

Table 11: Transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
SANTACO	–	3 708	4 871	4 103	4 103	4 103	5 102	5 337	5 577	24.3
ECSBC	5 322	1 848	1 929	2 045	2 045	2 045	2 105	2 200	2 299	2.9
Total departmental transfers	5 322	5 556	6 800	6 148	6 148	6 148	7 207	7 537	7 876	17.2

Table 11 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services as well as the Eastern Cape Small Bus Operator Council (ECSBOC) for the efficient operating of the small bus industry. The allocations increase from R5.322 million in 2021/22 to a revised estimate of R6.148 million in 2024/25. In 2025/26, it increased by 17.2 percent to R7.207 million due to is attributed to the transformation of the Eastern Cape Taxi Industry, through the empowerment of operators and the promotion of conflict management, customer care, and financial management. Furthermore, it aims to address instability, reduce conflicts, and foster a culture of respect and humility among the 92 Taxi Associations.

7.8.3 Transfers to local government by category

Table 12: Transfers to municipalities by transfer type and category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Category A	–	–	–	–	–	–	–	–	–	
Category B	–	3 353	7 028	34 167	39 704	33 796	30 712	45 986	48 055	(9.1)
Category C	–	–	–	–	–	–	–	–	–	
Unallocated	–	–	–	–	–	–	–	–	–	
Total departmental transfers	–	3 353	7 028	34 167	39 704	33 796	30 712	45 986	48 055	(9.1)

Transfers to local government increase from R3.353 million in 2022/23 to a revised estimate of R33.796 million in 2024/25. The budget decreased by 9.1 per cent to R30.712 million in 2025/26. This decrease is attributed to two local municipalities no longer requiring financial assistance from the department for infrastructure upgrades, as they have completed their projects or secured alternative funding. As a result, the department is allocating fewer transfers to local government in 2025/26.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: The Administration programme provides the department with the overall management, administrative, strategic, financial, and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. The programme is divided into 4 sub-programmes:

- **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services;
- **Management** implements overall management and support of the department;
- **Corporate Support** manages personnel, procurement, finance, administration and related support services; and
- **Departmental Strategy** provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning, and coordination across spheres of government including policy development and coordination.

Table 13: Summary of departmental payments and estimates by sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Office of the MEC	7 567	12 257	15 924	13 715	18 715	17 496	13 482	13 981	14 609	(22.9)
2. Management	34 149	45 979	55 344	66 292	63 226	62 987	63 536	64 298	67 190	0.9
3. Corporate Support	408 212	453 112	436 504	455 650	469 742	473 593	460 185	514 440	537 589	(2.8)
4. Departmental Strategy	16 994	20 230	23 043	24 083	24 054	24 231	78 924	72 011	75 753	225.7
Total payments and estimates	466 921	531 578	530 815	559 740	575 737	578 307	616 127	664 730	695 141	6.5

Table 14: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	373 371	431 150	444 439	471 197	488 447	491 582	529 491	557 340	582 917	7.7
Compensation of employees	264 618	281 119	285 337	346 369	314 669	318 185	363 992	403 719	421 885	14.4
Goods and services	108 753	150 031	159 097	124 828	173 778	173 397	165 499	153 621	161 032	(4.6)
Interest and rent on land	–	–	5	–	–	–	–	–	–	–
Transfers and subsidies to:	16 183	33 191	34 370	29 911	27 851	27 851	20 652	33 122	34 613	(25.8)
Provinces and municipalities	518	1 809	916	1 000	300	300	350	725	758	16.7
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	15 665	31 382	33 454	28 911	27 551	27 551	20 302	32 397	33 855	(26.3)
Payments for capital assets	76 904	67 237	51 211	58 632	59 439	58 874	65 984	74 268	77 611	12.1
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	66 336	52 117	49 229	58 632	59 439	58 874	65 984	74 268	77 611	12.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	10 568	15 120	1 982	–	–	–	–	–	–	–
Payments for financial assets	463	–	795	–	–	–	–	–	–	–
Total economic classification	466 921	531 578	530 815	559 740	575 737	578 307	616 127	664 730	695 141	6.5

Tables 13 and 14 above show the summary of payments and estimates per sub-programme and per economic classification from 2021/22 to 2027/28. Expenditure for the programme increased from R466.921 million in 2021/22 to a revised estimate of R578.306 million in 2024/25. In 2025/26, it increases by 6.5 per cent to R616.127 million.

Compensation of Employees increased from R264.618 million in 2021/22 to a revised estimate of R318.185 million in 2024/25, which is attributed to the implementation of the new organisational structure on PERSAL and the ongoing process of filling vacant posts. The 14.4 per cent increase to R363.992 million in 2025/26 is due to provisions made for the CoE adjustment in anticipation of the wage agreement and the prioritised filling of critical vacant posts.

Goods and services increased from R108.753 million in 2021/22 to a revised estimate of R173.397 million in 2024/25, due to the centralisation of funds from other programmes to this programme. The decrease of 4.6 per cent to R165.499 million in 2025/26 is due to budget cut for the provision of broadband services.

Transfers and subsidies relate to households mainly for the payment of leave gratuities and penalties and external bursaries. The budget increased from R16.183 million in 2021/22 to a revised estimate of R27.851 million in 2024/25. This increase was driven by the payment of leave gratuities, resulting from a higher-than-expected attrition rate. This is followed by 25.8 per cent decrease to R20.652 million in 2025/26, which is attributed to a lower number of employees leaving the department and reduced costs for departmental vehicle licenses.

Payment of capital assets decreased from R76.904 million in 2021/22 to a revised estimate of R58.874 million in 2024/25 mainly due to the function shift of Microsoft Licenses to the Office of the Premier. This is followed by an increase of 12.1 per cent to R65.984 million in 2025/26 due to reprioritisation of funds to provide for software contractual obligations such as, End-User Protection (Anti-Virus) and e-signatures, which remain critical for the department.

8.2 Programme 2 Transport Infrastructure

Objectives: The objective of the programme is to plan for the provision of transport services, facilities and infrastructure, including the provision of support and co-ordination of the Integrated Transport Planning at the local sphere. The programme is divided into 6 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Infrastructure Planning** provides management of integrated land transport to provide mobility to the commuters;
- **Infrastructure Design** manages, co-ordinates and facilitates transport safety and compliance in all related legislation and policies through pro-active and reactive tactics and strategies;
- **Construction** develops new, re-construct, upgrade and rehabilitate road and transport infrastructure;
- **Maintenance** effectively maintains road and transport infrastructure; and
- **Mechanical** provides an efficient plant fleet in support of in-house construction and maintenance unit.

Table 15: Summary of departmental payments and estimates by sub-programme: P2 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Programme Support	6 719	4 106	4 087	2 728	2 508	2 008	4 437	6 958	7 272	121.0
2. Infrastructure Planning	20 022	11 781	25 692	39 473	49 363	37 242	74 082	43 520	45 477	98.9
3. Infrastructure Design	28 251	23 113	32 044	51 842	43 695	30 133	42 457	56 551	59 095	40.9
4. Construction	887 361	920 761	695 991	683 865	783 604	842 710	720 774	428 749	444 503	(14.5)
5. Maintenance	1 051 418	1 333 706	1 254 811	1 446 959	1 468 069	1 378 622	1 513 584	1 215 558	1 275 012	9.8
6. Mechanical	129 180	141 779	134 195	214 768	235 817	212 875	144 842	127 266	132 993	(32.0)
Total payments and estimates	2 122 951	2 435 246	2 146 820	2 439 635	2 583 056	2 503 590	2 500 176	1 878 602	1 964 352	(0.1)

Table 16: Summary of departmental payments and estimates by economic classification: P2 – Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 241 519	1 543 091	1 476 183	1 700 491	1 668 308	1 614 044	1 768 629	1 484 092	1 555 626	9.6
Compensation of employees	315 948	328 227	323 778	357 649	344 449	341 285	362 932	400 636	418 664	6.3
Goods and services	925 571	1 214 841	1 152 405	1 342 842	1 323 859	1 272 759	1 405 697	1 083 456	1 136 962	10.4
Interest and rent on land	–	23	–	–	–	–	–	–	–	–
Transfers and subsidies to:	20 197	6 661	8 658	32 227	44 382	40 554	41 440	46 714	48 816	2.2
Provinces and municipalities	5 204	2 675	4 591	30 227	30 227	29 814	25 007	42 309	44 212	(16.1)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	14 993	3 986	4 067	2 000	14 155	10 740	16 433	4 405	4 604	53.0
Payments for capital assets	861 235	885 494	661 979	706 917	870 366	848 992	690 107	347 796	359 910	(18.7)
Buildings and other fixed structures	861 093	885 413	661 064	616 270	774 672	766 055	667 469	347 104	359 187	(12.9)
Machinery and equipment	141	81	915	90 336	95 383	82 626	20 351	353	369	(75.4)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	311	311	311	2 287	339	354	635.4
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 122 951	2 435 246	2 146 820	2 439 635	2 583 056	2 503 590	2 500 176	1 878 602	1 964 352	(0.1)

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2021/22 to 2027/28. Expenditure for the programme increased from R2.122 billion in 2021/22 to a revised estimate of R2.503 billion in 2024/25. In 2025/26 the budget decreases by a marginal 0.1 per cent to R2.500 billion.

Compensation of Employees increased from R315.948 million in 2021/22 to a revised estimate of R341.285 million in 2024/25, which is attributed to the implementation of the new organisational structure on PERSAL and the ongoing process of filling vacant posts. The budget increases by 6.3 per cent to R362.932 million in 2025/26 due to provision made for the CoE adjustment in anticipation of the wage agreement and the prioritised filling of critical vacant posts.

Goods and services increased from R925.571 million in 2021/22 to a revised estimate of R1.272 billion in 2024/25, primarily driven by a surge in property payments, which was necessary to fulfil the department's contractual obligation for construction of camp security - a responsibility previously handled by the DPWI. The budget increases by 10.4 per cent to R1.406 billion in 2025/26, largely due to the increased allocation of the Provincial Roads Maintenance Grant (PRMG) resulting from the allocations for the Welisizwe Bridge Programme.

Transfers and subsidies increased from R20.197 million in 2021/22 to a revised estimate of R40.554 million in 2024/25 due to a surge in claims against the state stemming from pothole damages and litigations. This is followed by 2.2 per cent increase to R41.440 million in 2025/26, which is attributed to an anticipated rise in the number of employees expected to retire, but the 2 outer years show a decreasing trend, indicating a subsequent stabilisation of anticipated costs on leave gratuities.

Payment for Capital Assets decrease from R861.235 million in 2021/22 to a revised estimate of R848.992 in 2024/25, which is attributed to the reduction in equitable share allocation over the years. Continuing this trend, the budget is expected to decrease further to R690.107 million in 2025/26, driven by the ongoing reduction in equitable share allocation to infrastructure, which is being redirected to address cost pressures elsewhere within the department.

Service Delivery Measures

Table 17: Selected service delivery measures for the Programme 2: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure.	8	8	8	8	
Number of Consolidated Infrastructure Plans developed.	1 RAMP	1 RAMP	1 RAMP	1 RAMP	
Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual.	–	–	–	3 959km	
Number of kilometres of gravel road visually assessed as per the applicable TMH Manual	0%	0	0	36 610km	
Number of designs for transport infrastructure.	200%	100%	200%	200%	
Number of kilometres of gravel roads upgraded to surfaced roads.	11km	11km	42km	68km	
Number of square meters of surfaced roads rehabilitation	300280m2	300 280 m2	300 280 m2	300 280 m2	
Number of square meters of surfaced roads resealed	–	156 000 m2	156 000 m2	156 000 m2	
Number of kilometers of gravel roads re-gravelled	512km	549km	549km	549km	
Number of square meters of blacktop patching	69 966m2	86 404 m2	86 404 m2	86 404 m2	
Number of kilometers of gravel roads bladed	23 877km	23 467km	23 467km	23 467km	
Number of contracts participating in the National Contractor Development Programme (NCDP) Roads Infrastructure	2	5	5	5	
Average % of uptime on fleet availability	75%	75%	75%	75%	

8.3 Programme 3 Transport Operations

Objectives: The main objective of this programme is to plan, regulate and facilitate the provision of public transport services and infrastructure through own provincial resources and through cooperation with local authorities, as well as the private sector in order to enhance the mobility of all communities. The programme has 5 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Public Transport Services** provides management of integrated land transport in order to provide mobility to the commuters;
- **Transport Safety and Compliance** manages, co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies;

- **Infrastructure Operations** improves the management of provincial airports and provides the management of freight and rail transport as well as provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders; and
- **Scholar Transport** to transport qualifying learners who travel a distance of more than 5 kilometres to the nearest public school.
- **Operator Permits and Licensing** manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation.

Table 18: Summary of departmental payments and estimates by sub-programme: P3 – Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Programme Support	2 104	2 145	1 681	2 233	2 163	1 801	7 547	2 406	2 513	319.1
2. Public Transport Services	646 453	659 378	764 151	727 301	747 835	747 903	807 255	837 369	819 087	7.9
3. Transport Safety & Compliance	54 439	62 121	70 192	75 829	74 113	75 392	31 355	83 809	87 581	(58.4)
4. Infrastructure Operations	39 403	33 788	40 144	59 513	52 959	51 455	72 721	80 431	84 048	41.3
5. Scholar Transport	1 006 825	979 618	910 080	756 488	758 840	1 109 031	794 359	878 673	862 248	(28.4)
6. Operator Permits & Licensing	6 581	10 322	10 338	12 533	19 372	20 435	24 671	18 361	19 186	20.7
Total payments and estimates	1 755 806	1 747 372	1 796 586	1 633 897	1 655 282	2 006 017	1 737 908	1 901 049	1 874 663	(13.4)

Table 19: Summary of departmental payments and estimates by economic classification: P3 – Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 127 761	1 096 236	1 046 362	910 336	923 454	1 274 189	929 553	1 046 935	1 038 079	(27.0)
Compensation of employees	105 318	115 528	118 519	134 057	129 558	130 160	113 996	146 996	153 611	(12.4)
Goods and services	1 022 443	980 672	927 843	776 279	793 896	1 144 029	815 557	899 939	884 468	(28.7)
Interest and rent on land	–	36	–	–	–	–	–	–	–	–
Transfers and subsidies to:	626 290	651 124	749 495	708 573	731 817	731 817	785 650	820 853	801 827	7.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8 322	9 056	6 800	6 148	6 148	6 148	7 207	7 537	7 876	17.2
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	616 165	641 737	742 314	702 425	725 657	725 657	778 343	812 971	793 590	7.3
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 803	331	381	–	–	12	100	345	361	733.3
Payments for capital assets	1 755	12	729	14 988	11	11	22 705	33 261	34 757	206309.1
Buildings and other fixed structures	1 349	–	729	14 000	–	–	22 650	32 033	33 474	–
Machinery and equipment	406	12	–	988	11	11	55	1 228	1 283	400.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 755 806	1 747 372	1 796 586	1 633 897	1 655 282	2 006 017	1 737 908	1 901 049	1 874 663	(13.4)

Tables 18 and 19 above show the summary of payments and estimates per sub-programme and per economic classification from 2021/22 to 2027/28. Expenditure for the programme increased from R1.755 billion in 2021/22 to a revised estimate of R2.006 billion in 2024/25. In 2025/26 the budget decreases by 13.4 per cent to R1.737 billion.

Compensation of Employees increased from R105.318 million in 2021/22 to a revised estimate of R130.160 million in 2024/25 is due to the implementation of the new organisational structure on PERSAL and the ongoing process of filling vacant posts. The budget decreases by 12.4 per cent to R113.996 million in 2025/26 due to departmental restructuring, which included relocating Road Safety and Rail Maritime to Transport Regulation to align with the new organisational structure as well as provision made for the CoE adjustment in anticipation of the wage agreement.

Goods and services increased from R1.022 million in 2021/22 to a revised estimate of R1.144 billion in 2024/25, due to delays in implementing the new rate card and the payment of the accruals of the prior year, which resulted in cost pressures on scholar transport. The decrease of 28.7 per cent to R815.557 million in 2025/26 is due to the decentralisation of the scholar transport function to district offices, which is expected to improve efficiency and reduce costs as well as transporting the number of learners inline with the available budget.

Transfers and subsidies increased from 2021/22 R626.290 million to a revised estimate of R731.817 million in 2024/25, which is primarily driven by the payment of the AB350 accruals. The budget increased to R785.650 million in 2025/26 due to meeting the contractual commitments for AB350.

Capital payments increase from R1.755 million in 2021/22 to a revised estimate of R11 thousand in 2024/25 revised estimate. The budget increases to R22.705 million due to provision made for the construction of the Mthatha Traffic Station.

Table 20: Selected service delivery measures for the Programme 3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of routes subsidised	2 443	2 443	2 443	2 443
Number of learners transported for scholar transport services.	103 000	102 067	102 067	102 067
Number of Provincial Regulating Entity (PRE) hearings conducted.	55	55	55	55
Number of transport operators regulated.	11 549	11 000	11 000	11 000
Number of road safety awareness interventions conducted	2	2	2	2
Number of schools involved in road safety education.	401	450	500	500
Number of public transport empowerment initiatives conducted.	4	4	4	4
Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.	16	4	4	4
Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.	16	28	28	28

The programme performance is measured by the provision of public transport services to the public of the Eastern Cape through subsidised buses, qualifying learners transported to school as well as road safety awareness programmes conducted.

8.4 Programme 4: Transport Regulations

Objectives: The objective of the programme is to ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives. The project management office provides support to the entire programme in terms of project governance and the operational reporting of all functionalities regarding the strategic objectives of the department;
- **Transport Administration and Licensing** monitors and controls all aspects related to the collection of motor vehicle licence and registration fees and renders services regarding the administration of applications in terms of the National Road Traffic Act; and
- **Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

Table 21: Summary of departmental payments and estimates by sub-programme: P4 – Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Programme Support	2 832	8 966	5 484	12 652	16 032	13 387	7 751	14 433	15 081	(42.1)
2. TRP Admin & Licensing	11 864	14 586	14 744	17 162	16 362	17 327	21 259	22 675	23 696	22.7
3. Operator Permits & Licensing	–	–	–	–	–	–	–	–	–	–
4. Law Enforcement	277 945	284 665	312 612	369 694	369 014	367 326	472 717	400 256	418 269	28.7
Total payments and estimates	292 641	308 217	332 840	399 508	401 408	398 040	501 727	437 364	457 046	26.0

Table 22: Summary of departmental payments and estimates by economic classification: P4 – Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	286 742	307 798	331 433	392 943	397 633	394 265	492 112	429 219	448 535	24.8
Compensation of employees	261 331	274 670	294 621	337 805	326 205	322 837	419 265	372 855	389 634	29.9
Goods and services	25 406	33 103	36 812	55 138	71 428	71 428	72 847	56 364	58 901	2.0
Interest and rent on land	5	25	–	–	–	–	–	–	–	–
Transfers and subsidies to:	5 602	419	335	3 565	615	615	5 000	4 069	4 252	713.0
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	2 565	–	–	4 000	3 019	3 155	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	5 602	419	335	1 000	615	615	1 000	1 050	1 097	62.6
Payments for capital assets	297	–	1 072	3 000	3 160	3 160	4 615	4 076	4 259	46.0
Buildings and other fixed structures	297	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	1 072	3 000	3 160	3 160	4 615	4 076	4 259	46.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	0	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	292 641	308 217	332 840	399 508	401 408	398 040	501 727	437 364	457 046	26.0

Tables 21 and 22 above show the summary of payments and estimates per sub-programme and economic classification from 2021/22 to 2027/28. Expenditure increased from R292.641 million in 2021/22 to revised estimate of R398.040 million in 2024/25. In 2025/26, the budget increases significantly by 26.0 per cent to R501.727 million.

Compensation of employees increased from R261.331 million in 2021/22 to a revised estimate of R322.837 million in 2024/25, due to the implementation of the new organisational structure on PERSAL and the ongoing process of filling vacant posts. The budget increases by 29.9 per cent to R419.265 million in 2025/26, driven by the planned filling of critical funded vacant posts, as the department implements a 24/7 shift system and envisages employing 150 traffic officers as well as provisions made for the CoE adjustment in anticipation of the wage agreement.

Goods and services increased from R25.406 million in 2020/21 to R71.428 million in the 2024/25 revised estimate is primarily attributed to the procurement of uniforms and accommodation for 150 students at the Traffic Training College. This is followed by 2.0 per cent increase to R72.847 million in 2025/26 driven by provisions made for the payment of a filing system to digitise and manage traffic-related documents, including fines, accident reports, and licensing documents, in the Back Office.

Transfers and subsidies increased from 2021/22 R5.602 million to R615 thousand in 2024/25 revised estimate is due to the centralisation of the leave gratuities under Programme 1: Administration. The budget increases by R5.000 million in 2025/26 due to the provision made for the establishment of a formal provincial regulation authority/council that will regulate and train the driving school.

Capital payments increase from R297 thousand in 2021/22 to R3.160 million in 2024/25 revised estimate. This increase is mainly due to the procurement of evidential alcohol screeners, firearms and road block kits for 128 traffic trainees absorbed by the department in 2024/25. In 2025/26, the budget increases by 46.0 per cent to R4.615 million due to the provision for calibration and repairs on equipment i.e. speed equipment, alcohol testers and weigh bridges, and filing for Average Speed Over Distance (ASOD).

Table 23: Selected service delivery measures for the Programme 4: Transport Regulation

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of programme strategic interventions coordinated to develop and monitor programme plans for transport regulation	7	7	7	7	
Transport information management systems managed	5	4	4	4	
Number of compliance inspections conducted.	209	209	220	230	
Number of speed operations conducted	2 440	2 590	2 590	2 590	
Number of vehicles weighed	23 000	24 000	24 000	24 000	
Number of drunken driving operations conducted	660	760	760	760	
Number of vehicles stopped and checked	1 272 440	1 332 440	1 332 440	1 332 440	
Number of pedestrians operations conducted	348	300	300	300	
Number of Selective Law Enforcement Operations Conducted.	7 752	8 752	8 752	8 752	

The programme performance is measured by the number of law enforcement operations conducted to maintain law and order on provincial roads. The programme also ensures compliance with the National Road Traffic Act through compliance inspections conducted. The programme also controls the registration of transport operators and the issuing of operating licenses in terms of the National Land Transport Act.

8.5 Programme 5: Community Based Programme

Objectives: The objective of the programme is to ensure delivery of accessible services through integrated, socially just, developmental, and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes. The programme has 4 sub-programmes:

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives;
- **Community Development** provides training to road rangers and emerging contractors for rail management;
- **Innovation and Empowerment** provides opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts; and
- **EPWP Coordination and Monitoring** provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

Table 24: Summary of departmental payments and estimates by sub-programme: P5 – Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
1. Programme Support	2 181	2 925	1 701	3 097	3 097	2 568	4 389	3 753	3 921	70.9
2. Community Development	530 451	489 737	544 515	626 061	595 311	587 837	568 706	565 381	590 831	(3.3)
3. Innovation & Empowerment	44 656	36 777	45 062	61 401	55 076	59 859	47 846	70 760	73 944	(20.1)
4. EPWP Co-ordination & Monitoring	7 685	8 147	13 697	14 110	10 610	13 360	12 696	10 443	10 912	(5.0)
Total payments and estimates	584 973	537 586	604 975	704 669	664 094	663 624	633 637	650 337	679 608	(4.5)

Table 25: Summary of departmental payments and estimates by economic classification: P5 – Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	564 813	526 062	592 316	684 429	638 302	643 740	610 961	620 063	647 972	(5.1)
Compensation of employees	50 837	59 335	60 472	67 020	60 320	62 733	52 834	70 792	73 978	(15.8)
Goods and services	513 976	466 714	531 844	617 409	577 983	581 007	558 127	549 271	573 994	(3.9)
Interest and rent on land	–	13	–	–	–	–	–	–	–	–
Transfers and subsidies to:	8 245	11 474	12 659	20 240	25 792	19 884	22 676	20 967	21 910	14.0
Provinces and municipalities	–	3 353	7 028	9 167	14 704	8 796	11 159	9 376	9 798	26.9
Departmental agencies and accounts	7 912	8 073	5 570	11 073	11 073	10 968	11 517	11 591	12 112	5.0
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	333	48	61	–	15	120	–	–	–	(100.0)
Payments for capital assets	11 915	50	–	–	–	–	–	9 307	9 726	–
Buildings and other fixed structures	11 915	50	–	–	–	–	–	9 307	9 726	–
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	584 973	537 586	604 975	704 669	664 094	663 624	633 637	650 337	679 608	(4.5)

Tables 24 and 25 above show a summary of payments and estimates per sub-programme and economic classification from 2021/22 to 2027/28. Expenditure increased from R584.973 million in 2021/22 to a revised estimate of R663.624 million in the 2024/25. This is followed by 4.5 per cent decrease in 2025/26 to R633.637 million.

Compensation of employees increased from R50.837 million in 2021/22 to R62.733 million in the 2024/25 revised estimate due to the implementation of the new organisational structure on PERSAL and the ongoing process of filling vacant posts. In 2025/26, the budget is decreasing by 15.8 per cent to R52.834 million in 2025/26 due to reprioritisation of funds to address the CoE shortfall in Programme 1: Administration.

Goods and services INcreased from R513.976 million in 2021/22 to R581.007 million in the 2024/25 revised estimate as this budget is mainly utilised for the payment of stipends for EPWP job beneficiaries. In 2025/26, there is a decrease of 3.9 per cent to R581.007 million due to decline on portion of PRMG allocation to this programme over the years.

Transfers and subsidies increased from R8.245 million in 2021/22 to a revised estimate of R19.884 million in 2024/25 is primarily due to additional gazetted projects allocated to municipalities, including the construction of a 3.1km Mthumbane concrete slab in Port St. Johns, paving of a 1.4km storm water drainage system at Masizakhe location, and creation of work opportunities for Small, Medium, and Micro Enterprises (SMMEs) and the attainment of Expanded Public Works Programme (EPWP) demographic targets. The budget increases by 14 per cent to R22.676 million in 2025/26 due the addition of more gazetted projects to assist in implementing EPWP Labour-intensive Projects to upgrade of Road infrastructure and creation of work opportunities in Raymond Mhlaba, Port St Johns and Dr Beyers Naudee Local Municipalities.

Payment for capital assets decreased from R11.915 million in 2021/22 to zero in the 2024/25 revised estimates mainly due to the reclassification of labour-intensive projects to Transfers and subsidies.

Service Delivery Measures

Table 26: Selected service delivery measures for the Programme 5: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of strategic interventions coordinated to develop and monitor programme performance for community based programme.	8	8	8	8	
Number of participants benefiting from interventions to reduce road fatalities.	2 480	2 200	2 200	2 200	
Number of work opportunities created through EPWP projects	32 514	30 026	30 026	30 026	
Number of beneficiary empowerment interventions	6	6	6	6	
Number of work opportunities created	36 422	34 000	34 000	34 000	
Number of youth employed (18-35)	20 142	18 700	18 700	18 700	
Number of women employed	21 419	20 400	20 400	20 400	
Number of persons with disabilities	746	709	709	709	

The programme performance is measured by the number of work opportunities created in the transportation sector.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 27: Personnel numbers and costs per component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	2 095	264 619	1 693	588 066	1 583	648 614	1 422	252	1 674	721 895	1 938	847 459	1 958	900 226	1 958	940 735	5.4%	9.2%	63.6%
8 – 10	452	315 947	457	264 279	456	236 691	355	68	423	244 253	425	253 760	423	265 603	423	277 557	–	4.4%	19.5%
11 – 12	116	100 296	128	134 016	120	123 990	125	35	160	131 838	162	137 465	160	143 650	160	150 113	–	4.4%	10.6%
13 – 16	42	266 354	40	48 177	27	53 166	41	3	44	55 502	44	58 071	44	60 685	44	63 415	–	4.5%	4.5%
Other	146	50 837	120	24 342	158	20 266	46	11	57	21 712	114	16 264	98	24 834	98	25 952	19.8%	6.1%	1.8%
Total	2 851	998 053	2 438	1 058 879	2 344	1 082 727	1 989	369	2 358	1 175 200	2 683	1 313 019	2 683	1 394 998	2 683	1 457 772	4.4%	7.4%	100.0%
Programme																			
1. Administration	636	264 618	549	281 119	526	285 337	445	105	550	318 185	738	363 992	738	403 719	738	421 886	10.3%	9.9%	28.4%
2. Transport Infrastructure	1 090	315 948	948	328 227	876	323 778	696	154	850	341 285	898	362 932	898	400 636	898	418 664	1.8%	7.0%	28.8%
3. Transport Operations	300	105 318	224	115 528	222	118 519	180	48	228	130 160	258	113 996	258	146 996	258	153 611	4.2%	5.7%	10.7%
4. Transport Regulation	715	261 331	632	274 670	634	294 621	640	–	640	322 837	698	419 265	698	372 855	698	389 633	2.9%	6.5%	26.9%
5. Community Based Programmes	110	50 837	85	59 335	86	60 472	28	62	90	62 733	91	52 834	91	70 792	91	73 978	0.4%	5.6%	5.2%
Total	2 851	998 053	2 438	1 058 879	2 344	1 082 727	1 989	369	2 358	1 175 200	2 683	1 313 019	2 683	1 394 998	2 683	1 457 772	4.4%	7.4%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	1 599	901 041	1 506	1 022 067	1 087	1 044 298	1 086	369	1 455	1 135 045	1 751	1 259 065	1 751	1 350 848	1 751	1 411 635	6.4%	7.5%	96.8%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	51	789	3	826	3	862	3	–	3	901	3	12 942	3	1 280	3	1 338	–	14.1%	0.1%
Social Services Professions	1	418	1	438	1	457	1	–	1	478	1	499	1	521	1	544	–	4.4%	0.0%
Engineering Professions and related occupations	538	72 996	384	11 673	384	12 184	355	–	355	12 731	384	13 301	384	13 900	384	14 526	2.7%	4.5%	1.0%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	662	22 809	544	23 875	869	24 926	544	–	544	26 045	544	27 212	544	28 449	544	29 729	–	4.5%	2.1%
Total	2 851	998 053	2 438	1 058 879	2 344	1 082 727	1 989	369	2 358	1 175 200	2 683	1 313 019	2 683	1 394 998	2 683	1 457 772	4.4%	7.4%	100.0%

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

As illustrated by Table 27 above, in 2021/22, personnel numbers decreased from 2 851 to 2 358 in the 2024/25 revised estimate due to the attrition in posts. The increase in 2025/26 to 2 683 is due to the anticipated filling of ongoing strategic and critical vacant funded posts in the department. The department is targeting to appoint 325 employees comprising of artisans, interns, and 150 traffic officers, to enhance departmental capacity, governance, audit outcomes, and revenue generation.

9.2 Training

Table 28: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Number of staff	2 851	2 438	2 344	2 358	2 358	2 358	2 683	2 683	2 683	13.8
Number of personnel trained	444	328	700	875	875	875	900	900	900	2.9
of which										
Male	169	161	250	380	380	380	350	350	350	(7.9)
Female	275	167	450	495	495	495	550	550	550	11.1
Number of training opportunities	25	35	18	29	29	29	36	36	36	24.1
of which										
Tertiary	6	31	10	15	15	15	20	20	20	33.3
Workshops	3	–	2	2	2	2	4	4	4	100.0
Seminars	4	4	6	–	–	–	–	–	–	–
Other	12	–	–	12	12	12	12	12	12	0.0
Number of bursaries offered	170	140	206	194	194	194	127	127	127	(34.5)
Number of interns appointed	134	142	113	150	150	150	150	150	150	0.0
Number of learnerships appointed	–	–	–	–	–	–	–	–	–	–
Number of days spent on training	157	300	300	300	300	300	300	300	300	0.0
Payments on training by programme										
Total payments on training	6 561	5 710	11 500	22 907	22 907	18 071	19 716	20 624	21 551	9.1

Payment on training opportunities have increased from R6.561 to a revised estimate of R18.071 million in 2024/25. The budget increases by 9.1 per cent to R19.716 million in 2025/26. The envisaged training is targeting areas that include district capacity building programmes such as Performance Management Development System (PMDS), women empowerment and bursary workshops, compulsory workshops for professional development and critical areas for the support programme.

For each year, the number of bursaries awarded is informed by the number of students existing in the bursary programme and affordability, which did not change much from 194 in 2024/25 revised estimate to 127 in 2025/26. The targeted skills for the bursary are studies towards road safety, public transport, maritime, aviation as well as civil and mechanical engineering.

9.3 Structural changes

None.

**ANNEXURE TO THE
ESTIMATES OF PROVINCIAL
REVENUE AND EXPENDITURE**

Department: Transport

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year
Table B.1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	623 082	662 213	705 440	763 448	763 448	785 347	778 778	813 823	850 445	(0,8)
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	623 082	662 213	705 440	763 448	763 448	785 347	778 778	813 823	850 445	(0,8)
Sales of goods and services other than capital assets	16 189	19 004	25 040	27 106	27 106	37 015	28 320	29 594	30 926	(23,5)
Sale of goods and services produced by department (excluding capital assets)	16 189	19 004	25 040	27 106	27 106	37 015	28 320	29 594	30 926	(23,5)
Sales by market establishments	-	-	3 080	-	-	-	-	-	-	
Administrative fees	16 189	19 004	21 960	27 106	27 106	37 015	28 320	29 594	30 926	(23,5)
Other sales	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	4 505	7 321	36 456	17 395	17 395	31 131	18 174	18 992	19 847	(41,6)
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Sales of capital assets	13 473	-	1 136	-	-	10 484	-	-	-	(100,0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	13 473	-	1 136	-	-	10 484	-	-	-	(100,0)
Transactions in financial assets and liabilities	2 071	1 305	2 718	5 909	5 909	2 748	6 174	6 452	6 742	124,7
Total departmental receipts	659 320	689 843	770 790	813 858	813 858	866 725	831 446	868 861	907 960	(4,1)

Table B.2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	3 594 206	3 904 337	3 890 733	4 159 396	4 116 144	4 417 820	4 330 746	4 137 649	4 273 129	(2.0)
Compensation of employees	998 053	1 058 879	1 082 727	1 242 900	1 175 201	1 175 201	1 313 019	1 394 998	1 457 772	11.7
Salaries and wages	847 855	901 234	916 429	1 039 434	998 463	993 487	1 093 145	1 176 293	1 229 225	10.0
Social contributions	150 197	157 645	166 298	203 466	176 738	181 713	219 874	218 705	228 547	21.0
Goods and services	2 596 148	2 845 361	2 808 001	2 916 496	2 940 944	3 242 620	3 017 727	2 742 651	2 815 357	(6.9)
Administrative fees	248	759	604	973	1 562	1 306	1 685	1 657	1 731	29.0
Advertising	4 851	3 699	9 226	10 341	10 537	10 522	9 174	8 770	9 162	(12.8)
Minor assets	911	365	888	852	1 928	1 723	1 958	1 465	1 532	13.6
Audit costs: External	15 407	20 111	17 802	18 500	22 600	22 600	23 700	22 825	23 850	4.9
Bursaries: Employees	2 409	1 674	1 150	1 640	1 640	1 628	1 711	1 722	1 799	5.1
Catering: Departmental activities	3 090	3 244	4 684	4 026	4 584	5 667	5 231	4 639	4 848	(7.7)
Communication (G&S)	6 825	6 493	6 451	8 958	6 956	7 292	8 189	9 038	9 445	12.3
Computer services	5 609	29 394	12 393	10 297	17 536	16 551	24 744	32 557	34 022	49.5
Consultants: Business and advisory services	15 037	2 639	6 214	36 872	28 178	20 660	50 769	47 989	50 146	145.7
Infrastructure and planning services	26 388	42 050	51 462	79 575	45 575	35 789	94 818	72 783	76 058	164.9
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	9 588	7 227	10 002	7 646	7 646	7 646	7 000	6 377	6 664	(8.4)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	826 562	1 096 790	1 120 880	1 485 322	1 318 164	1 259 988	1 453 692	1 179 837	1 232 938	15.4
Agency and support/outourced services	6	-	-	-	-	-	-	61	64	-
Entertainment	95	85	52	131	134	134	141	147	152	5.2
Fleet services (including government motor transport)	115 720	142 243	141 333	99 666	147 406	137 345	108 303	98 900	103 351	(21.1)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	27	-	43	11	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	2 828	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 009	2 597	6 458	5 933	7 607	7 428	5 564	4 266	4 456	(25.1)
Inventory: Medical supplies	-	-	-	-	-	-	396	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	337	-	-	-	-	-	-	-	-
Consumable supplies	31 226	26 878	34 492	44 811	57 639	57 310	45 247	48 428	50 607	(21.0)
Consumables: Stationery, printing and office supplies	3 662	10 518	11 459	12 119	21 309	24 305	19 058	17 238	18 013	(21.6)
Operating leases	8 285	9 028	10 321	3 325	4 976	7 686	2 653	2 850	2 978	(65.5)
Rental and hiring	432 442	387 835	340 004	199 352	294 371	346 235	179 984	166 560	178 811	(48.0)
Property payments	28 594	25 910	34 709	51 636	70 038	52 969	94 736	71 814	75 044	78.9
Transport provided: Departmental activity	977 379	955 065	886 107	732 292	730 827	1 080 940	764 955	847 074	829 229	(29.2)
Travel and subsistence	59 730	59 036	79 757	67 944	99 087	99 944	70 748	60 494	63 717	(29.2)
Training and development	6 561	5 710	5 877	22 907	16 590	16 368	19 716	20 624	21 551	20.5
Operating payments	7 238	3 073	6 263	6 203	14 537	11 326	14 980	7 539	7 878	32.3
Venues and facilities	2 278	2 582	6 558	5 175	9 475	9 247	8 575	6 997	7 311	(7.3)
Interest and rent on land	5	97	5	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	5	97	5	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	676 517	702 869	805 517	794 516	830 457	820 721	875 418	925 725	911 418	6.7
Provinces and municipalities	5 722	7 837	12 535	40 394	45 231	38 910	36 516	52 410	54 768	(6.2)
Provinces	5 722	4 484	5 507	6 227	5 527	5 114	5 804	6 424	6 713	13.5
Provincial Revenue Funds	5 722	4 484	5 507	6 227	5 527	5 114	5 804	6 424	6 713	13.5
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	3 353	7 028	34 167	39 704	33 796	30 712	45 986	48 055	(9.1)
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	3 353	7 028	34 167	39 704	33 796	30 712	45 986	48 055	(9.1)
Departmental agencies and accounts	16 234	17 129	12 370	19 786	17 221	17 116	22 724	22 147	23 143	32.8
Social security funds	-	-	5 570	-	-	-	11 266	11 338	11 848	-
Departmental agencies (non-business entities)	16 234	17 129	6 800	19 786	17 221	17 116	11 458	10 809	11 295	(33.1)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	616 165	641 737	742 314	702 425	725 657	725 657	778 343	812 971	793 590	7.3
Public corporations	145 190	143 226	154 528	163 567	163 567	163 567	170 666	214 424	168 108	4.3
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	145 190	143 226	154 528	163 567	163 567	163 567	170 666	214 424	168 108	4.3
Private enterprises	470 975	498 511	587 786	538 858	562 090	562 090	607 677	598 547	625 482	8.1
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	470 975	498 511	587 786	538 858	562 090	562 090	607 677	598 547	625 482	8.1
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	38 396	36 166	38 298	31 911	42 348	39 038	37 835	38 197	39 917	(3.1)
Social benefits	32 924	29 800	28 045	25 911	19 121	17 695	17 719	30 087	31 441	0.1
Other transfers to households	5 473	6 366	10 253	6 000	23 227	21 343	20 116	8 110	8 476	(5.7)
Payments for capital assets	952 106	952 792	714 991	783 537	932 976	911 037	783 411	468 708	486 263	(14.0)
Buildings and other fixed structures	874 654	885 462	661 793	630 270	774 672	766 055	690 119	388 444	402 387	(9.9)
Buildings	6 532	5 359	17 464	21 252	13 752	8 245	39 000	39 992	41 791	373.0
Other fixed structures	868 122	880 103	644 329	609 018	760 920	757 810	651 119	348 452	360 596	(14.1)
Machinery and equipment	66 883	52 210	51 216	152 956	157 993	144 671	91 005	79 925	83 522	(37.1)
Transport equipment	24 195	21 897	23 316	122 000	86 445	77 606	-1 408	-3 430	-3 585	(101.8)
Other machinery and equipment	42 688	30 313	27 900	30 956	71 548	67 065	92 413	83 355	87 107	37.8
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10 568	15 120	1 982	311	311	311	2 287	339	354	635.4
Payments for financial assets	463	-	795	-	-	-	-	-	-	-
Total economic classification	5 223 291	5 559 999	5 412 036	5 737 449	5 879 577	6 149 578	5 989 575	5 532 082	5 670 810	(2.6)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year

Table B.2A: Details of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	373 371	431 150	444 439	471 197	488 447	491 582	529 491	557 340	582 917	7.7
Compensation of employees	264 618	281 119	285 337	346 369	314 669	318 185	363 992	403 719	421 885	14.4
Salaries and wages	225 873	240 348	243 067	291 154	267 650	270 504	310 345	343 506	358 963	14.7
Social contributions	38 745	40 771	42 270	55 215	47 019	47 681	53 647	60 213	62 922	12.5
Goods and services	108 753	150 031	159 097	124 828	173 778	173 397	165 499	153 621	161 032	(4.6)
Administrative fees	131	364	456	540	513	506	540	543	567	6.7
Advertising	4 090	3 284	4 043	5 496	6 103	6 093	4 519	4 712	4 923	(25.8)
Minor assets	570	279	817	720	862	949	1 446	879	919	52.4
Audit costs: External	15 407	20 111	17 802	18 500	22 600	22 600	23 700	22 825	23 850	4.9
Bursaries: Employees	2 409	1 674	1 150	1 640	1 640	1 628	1 711	1 722	1 799	5.1
Catering: Departmental activities	322	360	816	868	1 125	1 147	1 120	936	978	(2.4)
Communication (G&S)	6 274	6 287	6 394	6 065	6 025	6 579	6 427	6 638	6 937	(2.3)
Computer services	5 193	29 394	12 099	10 297	17 536	16 551	24 744	32 557	34 022	49.5
Consultants: Business and advisory services	1 241	1 073	1 008	4 161	2 519	2 519	4 784	4 486	4 688	89.9
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	9 588	7 227	10 002	7 646	7 646	7 646	7 000	6 377	6 664	(8.4)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	109	140	81	238	421	366	257	259	271	(27.8)
Agency and support/outsource services	6	-	-	-	-	-	-	59	62	-
Entertainment	60	56	31	91	93	93	88	92	96	(5.4)
Fleet services (including government motor transport)	34 592	47 396	59 203	32 002	50 653	50 653	40 848	30 931	32 323	(19.4)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3 177	1 781	2 110	3 344	3 220	3 171	3 596	2 294	2 397	13.4
Consumables: Stationery, printing and office supplies	967	1 921	2 061	1 128	2 542	3 755	1 758	1 402	1 465	(53.2)
Operating leases	6 197	6 897	7 906	-	1 000	3 860	-	-	-	(100.0)
Rental and hiring	44	-	-	260	8	8	100	210	219	1150.0
Property payments	2 879	2 890	3 142	4 676	5 460	5 138	8 096	6 388	6 675	57.6
Transport provided: Departmental activity	923	1 056	944	1 861	1 461	1 441	1 862	1 741	1 821	29.2
Travel and subsistence	6 642	10 716	18 011	14 172	19 465	19 465	14 074	15 401	16 594	(27.7)
Training and development	2 820	2 885	1 928	3 342	3 142	3 142	3 750	3 774	3 944	19.4
Operating payments	4 519	2 796	5 692	5 362	14 250	10 729	10 505	5 631	5 884	(2.1)
Venues and facilities	593	1 445	3 401	2 419	5 494	5 368	4 574	3 764	3 934	(14.8)
Interest and rent on land	-	-	5	-	-	-	-	-	-	-
Interest (Inc. interest on unitary payments (PPP))	-	-	5	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	16 183	33 191	34 370	29 911	27 851	27 851	20 652	33 122	34 613	(25.8)
Provinces and municipalities	518	1 809	916	1 000	300	300	350	725	758	16.7
Provinces	518	1 809	916	1 000	300	300	350	725	758	16.7
Provincial Revenue Funds	518	1 809	916	1 000	300	300	350	725	758	16.7
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	15 665	31 382	33 454	28 911	27 551	27 551	20 302	32 397	33 855	(26.3)
Social benefits	12 573	26 303	24 644	22 911	17 951	16 420	14 041	26 096	27 270	(14.5)
Other transfers to households	3 092	5 079	8 810	6 000	9 600	11 131	6 261	6 301	6 585	(43.8)
Payments for capital assets	76 904	67 237	51 211	58 632	59 439	58 874	65 984	74 268	77 611	12.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	66 336	52 117	49 229	58 632	59 439	58 874	65 984	74 268	77 611	12.1
Transport equipment	24 195	21 897	22 344	32 000	26 265	29 663	30 889	30 584	31 960	4.1
Other machinery and equipment	42 141	30 220	26 885	26 632	33 174	29 211	35 095	43 684	45 651	20.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10 568	15 120	1 982	-	-	-	-	-	-	-
Payments for financial assets	463	-	795	-	-	-	-	-	-	-
Total economic classification	466 921	531 578	530 815	559 740	575 737	578 307	616 127	664 730	695 141	6.5

Table B.2B: Details of payments and estimates by economic classification: Programme 2: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 241 519	1 543 091	1 476 183	1 700 491	1 668 308	1 614 044	1 768 629	1 484 092	1 555 626	9.6
Compensation of employees	315 948	328 227	323 778	357 649	344 449	341 285	362 932	400 636	418 664	6.3
Salaries and wages	267 123	277 333	271 500	297 969	293 816	285 671	299 321	335 248	350 333	4.8
Social contributions	48 825	50 894	52 278	59 680	50 633	55 614	63 611	65 388	68 331	14.4
Goods and services	925 571	1 214 841	1 152 405	1 342 842	1 323 859	1 272 759	1 405 697	1 083 456	1 136 962	10.4
Administrative fees	-	-	-	16	-	-	17	17	18	-
Advertising	0	-	-	72	-	-	75	106	110	-
Minor assets	126	45	58	77	210	180	80	81	85	(55.6)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	327	297	371	481	808	940	580	494	516	(38.3)
Communication (G&S)	498	157	5	507	196	190	670	532	556	252.6
Computer services	-	-	294	-	-	-	-	-	-	-
Consultants: Business and advisory services	7 888	295	3 062	25 208	22 648	15 130	27 894	26 030	27 199	84.4
Infrastructure and planning services	23 235	37 750	47 760	74 875	40 875	32 080	91 122	69 063	72 171	184.0
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	339 921	658 824	633 028	924 153	807 396	745 528	945 394	685 253	716 089	26.8
Agency and support/outsource services	-	-	-	-	-	-	-	2	2	-
Entertainment	15	13	19	6	16	16	21	21	22	31.3
Fleet services (including government motor transport)	81 127	94 847	82 130	67 560	93 309	83 530	67 455	67 888	70 943	(19.2)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	27	-	43	11	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	2 828	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 710	2 264	6 088	4 505	6 429	6 209	5 314	3 711	3 877	(14.4)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 463	2 070	2 885	4 376	4 589	4 560	3 528	3 531	3 690	(22.6)
Consumables: Stationery, printing and office supplies	248	346	189	367	684	684	456	383	400	(33.3)
Operating leases	455	387	930	720	774	774	812	817	854	4.9
Rental and hiring	432 398	387 830	339 839	198 892	294 144	345 818	179 635	166 249	178 486	(48.1)
Property payments	4 523	4 450	6 338	17 279	30 324	13 616	50 568	37 104	38 773	271.4
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	25 338	24 965	25 494	20 633	19 509	21 560	22 463	18 696	19 538	4.2
Training and development	26	-	334	2 318	953	731	4 571	1 378	1 439	525.3
Operating payments	1 151	58	193	291	90	340	4 030	1 440	1 505	1085.3
Venues and facilities	123	243	533	506	862	862	1 012	660	689	17.4
Interest and rent on land	-	23	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	23	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	20 197	6 661	8 658	32 227	44 382	40 554	41 440	46 714	48 816	2.2
Provinces and municipalities	5 204	2 675	4 591	30 227	30 227	29 814	25 007	42 309	44 212	(16.1)
Provinces	5 204	2 675	4 591	5 227	5 227	4 814	5 454	5 699	5 955	13.3
Provincial Revenue Funds	5 204	2 675	4 591	5 227	5 227	4 814	5 454	5 699	5 955	13.3
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	25 000	25 000	25 000	19 553	36 610	38 257	(21.8)
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	25 000	25 000	25 000	19 553	36 610	38 257	(21.8)
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	14 993	3 986	4 067	2 000	14 155	10 740	16 433	4 405	4 604	53.0
Social benefits	14 115	3 286	3 398	2 000	1 155	1 155	3 678	3 702	3 869	218.4
Other transfers to households	878	700	669	-	13 000	9 585	12 755	703	735	33.1
Payments for capital assets	861 235	885 494	661 979	706 917	870 366	848 992	690 107	347 796	359 910	(18.7)
Buildings and other fixed structures	861 093	885 413	661 064	616 270	774 672	766 055	667 469	347 104	359 187	(12.9)
Buildings	4 886	5 359	16 735	7 252	13 752	8 245	19 000	7 959	8 317	130.4
Other fixed structures	856 207	880 054	644 329	609 018	760 920	757 810	648 469	339 145	350 870	(14.4)
Machinery and equipment	141	81	915	90 336	95 383	82 626	20 351	353	369	(75.4)
Transport equipment	-	-	-	90 000	60 180	47 943	-33 797	-34 014	-35 545	(170.5)
Other machinery and equipment	141	81	915	336	35 203	34 683	54 148	34 367	35 914	56.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	311	311	311	2 287	339	354	635.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 122 951	2 435 246	2 146 820	2 439 635	2 583 056	2 503 590	2 500 176	1 878 602	1 964 352	(0.1)

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year

Table B.2C: Details of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 127 761	1 096 236	1 046 362	910 336	923 454	1 274 189	929 553	1 046 935	1 038 079	(27.0)
Compensation of employees	105 318	115 528	118 519	134 057	129 558	130 160	113 996	146 996	153 611	(12.4)
Salaries and wages	90 676	99 163	100 774	111 779	109 792	110 443	96 022	123 889	129 464	(13.1)
Social contributions	14 643	16 365	17 745	22 278	19 766	19 717	17 974	23 107	24 147	(8.8)
Goods and services	1 022 443	980 672	927 843	776 279	793 896	1 144 029	815 557	899 939	884 468	(28.7)
Administrative fees	117	326	120	198	385	136	160	161	168	17.6
Advertising	466	415	5 033	4 237	4 228	4 207	30	3 929	4 106	(99.3)
Minor assets	23	17	6	40	10	-	-	89	93	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	341	611	875	852	1 002	992	1 058	1 374	1 436	6.7
Communication (G&S)	41	46	43	867	122	95	72	842	880	(24.2)
Computer services	415	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	5 322	910	1 965	1 687	1 371	1 371	7 000	2 144	2 240	410.6
Infrastructure and planning services	3 153	4 300	3 702	4 700	4 700	3 709	3 696	3 720	3 887	(0.4)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	510	568	166	-	-	-	1 107	1 157	-
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	17	8	2	20	11	11	18	20	20	63.6
Fleet services (including government motor transport)	-	-	-	104	3 444	3 162	-	81	85	(100.0)
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	-	-	-	936	936	877	-	30	31	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	14 643	200	684	1 157	1 259	1 259	1 336	1 075	1 124	6.1
Consumables: Stationery, printing and office supplies	1 667	2 606	4 608	5 074	13 677	15 486	11 681	10 820	11 307	(24.6)
Operating leases	-	-	-	172	150	-	-	180	188	-
Rental and hiring	-	5	-	-	-	-	-	-	-	-
Property payments	14 726	11 800	17 513	17 897	23 013	23 014	22 612	20 325	21 239	(1.7)
Transport provided: Departmental activity	976 456	954 009	885 143	730 431	729 366	1 079 499	763 093	845 333	827 408	(29.3)
Travel and subsistence	4 022	4 478	5 212	4 694	9 319	9 273	3 831	5 196	5 429	(58.7)
Training and development	31	133	1 088	2 115	-	-	-	2 290	2 393	-
Operating payments	751	127	264	192	115	150	-	216	225	(100.0)
Venues and facilities	253	171	1 017	740	788	788	970	1 007	1 052	23.1
Interest and rent on land	-	36	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	36	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	626 290	651 124	749 495	708 573	731 817	731 817	785 650	820 853	801 827	7.4
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8 322	9 056	6 800	6 148	6 148	6 148	7 207	7 537	7 876	17.2
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	8 322	9 056	6 800	6 148	6 148	6 148	7 207	7 537	7 876	17.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	616 165	641 737	742 314	702 425	725 657	725 657	778 343	812 971	793 590	7.3
Public corporations	145 190	143 226	154 528	163 567	163 567	163 567	170 666	214 424	168 108	4.3
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	145 190	143 226	154 528	163 567	163 567	163 567	170 666	214 424	168 108	4.3
Private enterprises	470 975	498 511	587 786	538 858	562 090	562 090	607 677	598 547	625 482	8.1
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	470 975	498 511	587 786	538 858	562 090	562 090	607 677	598 547	625 482	8.1
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	1 803	331	381	-	12	12	100	345	361	733.3
Social benefits	416	-	-	-	-	-	-	244	255	-
Other transfers to households	1 387	331	381	-	12	12	100	101	106	733.3
Payments for capital assets	1 755	12	729	14 988	11	11	22 705	33 261	34 757	206309.1
Buildings and other fixed structures	1 349	-	729	14 000	-	-	22 650	32 033	33 474	-
Buildings	1 349	-	729	14 000	-	-	20 000	32 033	33 474	-
Other fixed structures	-	-	-	-	-	-	2 650	-	-	-
Machinery and equipment	406	12	-	988	11	11	55	1 228	1 283	400.0
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	406	12	-	988	11	11	55	1 228	1 283	400.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 755 806	1 747 372	1 796 586	1 633 897	1 655 282	2 006 017	1 737 908	1 901 049	1 874 663	(13.4)

Table B.2D: Details of payments and estimates by economic classification: Programme 4: Transport Regulation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	286 742	307 798	331 433	392 943	397 633	394 265	492 112	429 219	448 535	24.8
Compensation of employees	261 331	274 670	294 621	337 805	326 205	322 837	419 265	372 855	389 634	29.9
Salaries and wages	219 518	231 902	247 737	279 958	275 293	271 989	343 124	312 067	326 111	26.2
Social contributions	41 813	42 768	46 884	57 847	50 912	50 848	76 141	60 788	63 523	49.7
Goods and services	25 406	33 103	36 812	55 138	71 428	71 428	72 847	56 364	58 901	2.0
Administrative fees	-	69	28	219	664	664	968	936	978	45.8
Advertising	295	-	-	-	-	-	4 450	-	-	-
Minor assets	177	29	7	-	846	594	416	400	418	(30.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	776	674	795	627	627	858	1 262	669	699	47.1
Communication (G&S)	12	3	9	1 519	603	418	1 020	1 026	1 072	144.0
Computer services	1	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	417	246	179	2 160	1 640	1 640	7 776	11 791	12 322	374.1
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 629	767	1 717	3 306	3 243	3 188	3 500	3 504	3 662	9.8
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	6	-	8	8	8	8	8	8	0.0
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	10	233	-	192	192	192	250	210	219	30.2
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	337	-	-	-	-	-	-	-	-
Consumable supplies	515	5 758	1 456	8 328	7 972	7 972	11 370	11 315	11 824	42.6
Consumables: Stationery, printing and office supplies	644	5 407	4 501	5 256	4 112	4 086	4 848	4 310	4 504	18.6
Operating leases	1 634	1 744	1 485	2 433	2 983	2 983	1 841	1 853	1 936	(38.3)
Rental and hiring	-	-	-	200	200	390	150	101	106	(61.5)
Property payments	6 466	6 770	7 716	11 784	11 241	11 201	13 460	7 997	8 357	20.2
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 622	10 798	18 474	18 419	36 473	36 585	20 465	11 666	12 192	(44.1)
Training and development	-	-	-	-	-	-	140	-	-	-
Operating payments	746	79	114	152	62	87	230	36	38	164.4
Venues and facilities	460	183	331	535	562	562	693	542	566	23.3
Interest and rent on land	5	25	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	5	25	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 602	419	335	3 565	615	615	5 000	4 069	4 252	713.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	2 565	-	-	4 000	3 019	3 155	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	2 565	-	-	4 000	3 019	3 155	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 602	419	335	1 000	615	615	1 000	1 050	1 097	62.6
Social benefits	5 487	211	3	1 000	-	-	-	45	47	-
Other transfers to households	115	208	332	-	615	615	1 000	1 005	1 050	62.6
Payments for capital assets	297	-	1 072	3 000	3 160	3 160	4 615	4 076	4 259	46.0
Buildings and other fixed structures	297	-	-	-	-	-	-	-	-	-
Buildings	297	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 072	3 000	3 160	3 160	4 615	4 076	4 259	46.0
Transport equipment	-	-	972	-	-	-	1 500	-	-	-
Other machinery and equipment	-	-	100	3 000	3 160	3 160	3 115	4 076	4 259	(1.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	292 641	308 217	332 840	399 508	401 408	398 040	501 727	437 364	457 046	26.0

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year
Table B.2E: Details of payments and estimates by economic classification: Programme 5: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	564 813	526 062	592 316	684 429	638 302	643 740	610 961	620 063	647 972	(5.1)
Compensation of employees	50 837	59 335	60 472	67 020	60 320	62 733	52 834	70 792	73 978	(15.8)
Salaries and wages	44 666	52 488	53 351	58 574	51 912	54 880	44 333	61 583	64 354	(19.2)
Social contributions	6 171	6 847	7 121	8 446	8 408	7 853	8 501	9 209	9 624	8.3
Goods and services	513 976	466 714	531 844	617 409	577 983	581 007	558 127	549 271	573 994	(3.9)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	150	536	206	222	100	23	23	(55.0)
Minor assets	14	15	-	15	-	-	16	16	17	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 324	1 302	1 827	1 198	1 022	1 730	1 211	1 166	1 219	(30.0)
Communication (G&S)	-	-	-	-	10	10	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	170	115	-	3 656	-	-	3 315	3 338	3 697	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	484 903	436 549	485 486	557 459	507 104	510 916	504 541	489 714	511 759	(1.2)
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	1	2	-	6	6	6	6	6	6	0.0
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	289	100	370	300	50	150	-	315	329	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	396	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	10 428	17 069	27 357	27 606	40 599	40 348	25 417	30 213	31 572	(37.0)
Consumables: Stationery, printing and office supplies	136	238	100	294	294	294	315	323	337	7.1
Operating leases	-	-	-	-	69	69	-	-	-	(100.0)
Rental and hiring	-	-	165	-	19	19	99	-	-	421.1
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	20	-	-	-	-	-	-	-
Travel and subsistence	12 107	8 079	12 566	10 026	14 321	13 061	9 915	9 535	9 964	(24.1)
Training and development	3 684	2 692	2 527	15 132	12 495	12 495	11 255	13 182	13 775	(9.9)
Operating payments	71	13	-	206	20	20	215	216	226	975.0
Venues and facilities	849	540	1 276	975	1 769	1 667	1 325	1 024	1 070	(20.5)
Interest and rent on land	-	13	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	13	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	8 245	11 474	12 659	20 240	25 792	19 884	22 676	20 967	21 910	14.0
Provinces and municipalities	-	3 353	7 028	9 167	14 704	8 796	11 159	9 376	9 798	26.9
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	3 353	7 028	9 167	14 704	8 796	11 159	9 376	9 798	26.9
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	3 353	7 028	9 167	14 704	8 796	11 159	9 376	9 798	26.9
Departmental agencies and accounts	7 912	8 073	5 570	11 073	11 073	10 968	11 517	11 591	12 112	5.0
Social security funds	-	-	5 570	-	-	-	11 266	11 338	11 848	-
Departmental agencies (non-business entities)	7 912	8 073	-	11 073	11 073	10 968	251	253	264	(97.7)
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	333	48	61	-	15	120	-	-	-	(100.0)
Social benefits	333	-	-	-	15	120	-	-	-	(100.0)
Other transfers to households	-	48	61	-	-	-	-	-	-	-
Payments for capital assets	11 915	50	-	-	-	-	-	9 307	9 726	-
Buildings and other fixed structures	11 915	50	-	-	-	-	-	9 307	9 726	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	11 915	50	-	-	-	-	-	9 307	9 726	-
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	584 973	537 586	604 975	704 669	664 094	663 624	633 637	650 337	679 608	(4.5)

Table B.3: Conditional grant payments and estimates by economic classification: Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 381 203	1 536 999	1 677 815	1 742 837	1 715 958	1 614 018	1 710 588	1 367 633	1 254 363	6.0
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 381 203	1 536 999	1 677 815	1 742 837	1 715 958	1 614 018	1 710 588	1 367 633	1 254 363	6.0
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	10 000	10 000	10 000	20 000	18 021	18 832	100.0
Infrastructure and planning services	71 220	33 286	53 448	69 492	32 080	32 080	83 279	54 682	57 143	159.6
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	1 103 455	1 104 972	1 280 576	1 442 848	1 356 314	1 202 815	1 407 920	1 142 659	1 106 673	17.1
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	12 646	2 257	8 444	4 500	6 315	6 200	5 300	2 822	2 949	(14.5)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	9 410	8 654	13 131	17 105	17 105	17 105	14 454	15 494	16 191	(15.5)
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	322 216	198 892	294 144	345 818	179 635	133 955	52 575	(48.1)
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	184 472	387 830	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	294 816	290 666	303 018	317 559	324 356	324 356	348 901	374 926	391 871	7.6
Provinces and municipalities	-	-	-	-	-	-	19 553	31 537	32 956	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	19 553	31 537	32 956	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	19 553	31 537	32 956	
Departmental agencies and accounts	11 013	8 073	7 970	9 261	16 058	16 058	7 238	6 522	6 815	(54.9)
Social security funds	11 013	8 073	7 970	9 261	16 058	16 058	7 238	6 522	6 815	(54.9)
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	283 803	282 593	295 048	308 298	308 298	308 298	322 110	336 867	352 100	4.5
Public corporations	283 803	282 593	295 048	308 298	308 298	308 298	322 110	336 867	352 100	4.5
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	283 803	282 593	295 048	308 298	308 298	308 298	322 110	336 867	352 100	4.5
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	359 161	581 612	408 250	385 000	547 210	547 210	490 000	163 756	346 473	(10.5)
Buildings and other fixed structures	359 161	581 536	408 250	385 000	547 210	547 210	490 000	163 756	346 473	(10.5)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	359 161	581 536	408 250	385 000	547 210	547 210	490 000	163 756	346 473	(10.5)
Machinery and equipment	-	75	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 035 180	2 409 277	2 389 083	2 445 396	2 587 524	2 485 584	2 549 489	1 906 315	1 992 707	2.6

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year

Table B.3A: Conditional grant payments and estimates by economic classification: Provincial Road maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 309 071	1 466 472	1 606 786	1 697 830	1 668 947	1 567 007	1 668 193	1 367 633	1 254 363	6.5
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	1 309 071	1 466 472	1 606 786	1 697 830	1 668 947	1 567 007	1 668 193	1 367 633	1 254 363	6.5
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	10 000	10 000	10 000	20 000	18 021	18 832	100.0
Infrastructure and planning services	71 220	33 286	53 448	69 492	32 080	32 080	83 279	54 682	57 143	159.6
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	1 031 323	1 034 445	1 209 547	1 397 841	1 309 303	1 155 804	1 365 525	1 142 659	1 106 673	18.1
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	12 646	2 257	8 444	4 500	6 315	6 200	5 300	2 822	2 949	(14.5)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	9 410	8 654	13 131	17 105	17 105	17 105	14 454	15 494	16 191	(15.5)
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	322 216	198 892	294 144	345 818	179 635	133 955	52 575	(48.1)
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	184 472	387 830	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	9 565	7 246	6 962	7 100	15 901	15 901	26 791	38 059	39 771	68.5
Provinces and municipalities	-	-	-	-	-	-	19 553	31 537	32 956	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	19 553	31 537	32 956	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	19 553	31 537	32 956	
Departmental agencies and accounts	9 565	7 246	6 962	7 100	15 901	15 901	7 238	6 522	6 815	(54.5)
Social security funds	9 565	7 246	6 962	7 100	15 901	15 901	7 238	6 522	6 815	(54.5)
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	359 161	581 612	408 250	385 000	547 210	547 210	490 000	163 756	346 473	(10.5)
Buildings and other fixed structures	359 161	581 612	408 250	385 000	547 210	547 210	490 000	163 756	346 473	(10.5)
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	359 161	581 612	408 250	385 000	547 210	547 210	490 000	163 756	346 473	(10.5)
Machinery and equipment	-	75	-	-	-	-	-	-	-	
Transport equipment	-	75	-	-	-	-	-	-	-	
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	1 677 797	2 055 330	2 021 998	2 089 930	2 232 058	2 130 118	2 184 984	1 569 448	1 640 607	2.6

Table B.3B: Conditional grant payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	283 803	282 593	295 048	308 298	308 298	308 298	322 110	336 867	352 100	4.5
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	283 803	282 593	295 048	308 298	308 298	308 298	322 110	336 867	352 100	4.5
Public corporations	283 803	282 593	295 048	308 298	308 298	308 298	322 110	336 867	352 100	4.5
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	283 803	282 593	295 048	308 298	308 298	308 298	322 110	336 867	352 100	4.5
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	283 803	282 593	295 048	308 298	308 298	308 298	322 110	336 867	352 100	4.5

Table B.3C: Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	72 132	70 527	71 029	45 007	47 011	47 011	42 395	-	-	(9.8)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	72 132	70 527	71 029	45 007	47 011	47 011	42 395	-	-	(9.8)
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	72 132	70 527	71 029	45 007	47 011	47 011	42 395	-	-	(9.8)
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Ind. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 448	827	1 008	2 161	157	157	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	1 448	827	1 008	2 161	157	157	-	-	-	(100.0)
Social security funds	1 448	827	1 008	2 161	157	157	-	-	-	(100.0)
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	73 580	71 354	72 037	47 168	47 168	47 168	42 395	-	-	(10.1)

Table B.5: Details on infrastructure

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
1. Maintenance and Repairs													
Road	RRM-Consultants	Packaged Programme	EC Whole Province	Various	01/Apr/24	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	29 444	-	29 444	27 162	28 384
Road	SLA NMBM	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Dec/15	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	18 000	74 785	22 200	16 297	17 031
Wall or Fencing	HOUSEHOLD CONTRACTORS OR TAMBO	Stage 5: Works	Buffalo City	Buffalo City	03/Apr/22	30/Apr/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	81 000	377 540	74 062	65 219	72 061
Wall or Fencing	HOUSEHOLD CONTRACTORS ALFRED NZO	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	79 186	361 765	81 463	72 974	75 248
Road - Gravel	REGRAVELING	Packaged Programme	EC Whole Province	Various	01/Apr/20	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	68 000	261 728	50 600	47 081	49 199
Road - Gravel	SLA JGDM: Gariep & Maletswai	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/Apr/13	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	26 000	157 266	26 000	23 540	23 446
Reseal - Surfaced	ROAD MARKINGS	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/19	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	26 609	10 000	9 054	9 461
Road	ROAD SIGNS CONTRACT	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/21	30/Apr/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	12 401	29 418	10 000	9 054	9 461
Building /Structures	KWABACA TAXI RANK	Stage 3: Design Development	Alfred Nzo	Umzimvubu	01/Apr/25	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	5 000	-	5 000	-	-
Road	DRE SUPPORT CONSULTANTS	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/21	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	15 840	65 233	4 000	-	-
Road	PROJECT MANAGEMENT	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/19	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	2 640	10 091	2 640	2 390	2 498
Building/ Structures	MTHATHA AIRPORT MAINTANANCE	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	03/Apr/22	30/Apr/28	Equitable Share	Programme 3 - Transport Operations	3 863	10 947	8 269	8 641	9 030
Reseal - Surfaced	Reseals and Rehabilitations	Packaged Programme	EC Whole Province	Various	01/Apr/17	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	453 566	777 870	442 726	230 335	241 481
Bridges/Culverts	Bridge Maintenance	Packaged Programme	EC Whole Province	Various	22/Jan/15	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	70 900	5 557	58 000	52 513	54 876
Road	EPWP VOTED AMATHOLE	Stage 5: Works	Amathole	Amahlathi	01/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community Based Programmes	8 771	7 356	19 729	17 627	14 424
Road	EPWP VOTED CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community Based Programmes	7 929	8 616	11 261	14 394	14 070
Road	EPWP VOTED ALFRED NZO	Stage 5: Works	Alfred Nzo	Umzimvubu	01/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community	7 542	14 652	16 148	14 936	14 122
Road	EPWP VOTED JOE GQABI	Stage 5: Works	Joe Gqabi	Walter Sisulu	01/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community Based Programmes	7 929	17 828	-	11 161	14 831

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Road	EPWP VOTED OR TAMBO	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	01/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community Based Programmes	5 000	9 266	-	12 394	13 031
Road	EPWP VOTED SARAHBAARTMAN	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	03/Apr/22	31/Mar/28	Equitable Share	Programme 5 - Community Based Programmes	4 642	23 187	-	27 296	27 218
Road - Gravel	ROUTINE ROAD MAINTENANCE OF GRAVEL ROADS	Packaged Programme	EC Whole Province	Various	01/Apr/20	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	390 273	2 100 099	308 643	287 405	299 178
Road - Tarred	ROUTINE MAINTENANCE OF SURFACED ROADS	Packaged Programme	EC Whole Province	Various	01/Apr/20	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	230 090	730 391	182 793	168 801	176 397
Road	EPWP INT GRANT SARABAARTMAN	Stage 5: Works	Sarah Baartman	Kouga	01/Apr/20	31/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	5 603	22 553	12 350	-	-
Road	EPWP INT GRANT CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mgijima	01/Apr/20	31/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	12 305	32 233	1 109	-	-
Road	EPWP INT GRANT JOE GQABI	Stage 5: Works	Joe Gqabi	Walter Sisulu	03/Apr/23	31/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	64 108	90 855	10 339	-	-
Road	EPWP INT GRANT OR TAMBO	Stage 5: Works	O.R. Tambo	Mhlontlo	01/Apr/20	31/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	12 883	30 130	18 597	-	-
Road	RAMS 24/25	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/24	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	-	13 000	31 473	18 832
Wall or Fencing	HOUSEHOLD CONTRACTORS SARAH BARTMAAN	Stage 5: Works	Sarah Baartman	Kouga	03/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	78 261	268 348	69 736	59 742	58 388
Wall or Fencing	HOUSEHOLD CONTRACTORS AMATHOLE	Stage 5: Works	Buffalo City	Buffalo City	03/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	71 058	354 433	70 048	67 049	73 063
Wall or Fencing	HOUSEHOLD CONTRACTORS CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mgijima	03/Apr/22	30/Apr/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	78 444	389 114	77 002	67 788	69 505
Road - Gravel	DISATERS GRAVEL ROADS	Packaged Programme	EC Whole Province	Various	01/Mar/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	149 655	128 578	66 456	41 305	43 164
Wall or Fencing	HOUSEHOLD CONTRACTORS JOE GQABI	Stage 5: Works	Joe Gqabi	Walter Sisulu	03/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	67 142	298 428	69 618	60 630	67 854
TOTAL: Maintenance and Repairs (32 projects)									2 087 474	6 684 876	1 771 233	1 446 262	1 496 252

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
2. New or Replaced Infrastructure													
Building/ Structures	Mthatha Airport upgrade & Fire Simulator	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	03/Apr/23	30/Apr/28	Equitable Share	Programme 3 - Transport Operations	14 000	5 635	22 650	32 033	33 474
TOTAL: New or Replaced Infrastructure (1 project)									14 000	5 635	22 650	32 033	33 474
3. Rehabilitation, Renovations & Refurbishment													
Building/ Structures	ROAD CAMPS UPGRADE - E/S	Packaged Programme	EC Whole Province	Various	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	12 000	-	12 000	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment (1 project)									12 000	-	12 000	-	-
4. Upgrading and Additions													
Bridges/Culverts	Eastern Cape Bridge Design Programme	Stage 1: Initiation/ Pre- feasibility	Buffalo City	Buffalo City	01/Apr/25	31/Mar/29	Equitable Share	Programme 2 - Transport Infrastructure	5 668	-	5 668	5 704	5 961
Road - Tarred	Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Amathole	Ngqushwa	01/Apr/22	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	180 000	206 505	12 000	10 000	21 606
Road - Tarred	Upgrading of DR08041 from Cofimvaba to Askeaton	Stage 5: Works	Chris Hani	Intsika Yethu	01/Apr/22	30/Apr/28	Equitable Share	Programme 2 - Transport Infrastructure	540 000	505 748	25 302	14 605	21 818
Road - Tarred	Design for Upgrading of DR08017, from R56 to N2, Phase 1 of 4, 14km	Stage 1: Initiation/ Pre- feasibility	Alfred Nzo	Matatiele	01/Nov/15	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	27 837	46 449	3 000	3 020	3 155
Road - Tarred	Upgrading DR08606 Sterkspruit to Mlamli Hospital	Stage 4: Design Documentation	Joe Gqabi	Senqu	11/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	5 174	91 525	10 000	10 450	11 920
Road - Tarred	Upgrading of Road from R61 St Barnabas Hospital to Hluleka Nat Reserve ph-II	Stage 5: Works	O.R. Tambo	Nyandeni	14/Apr/17	30/Apr/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	7 711 479	238 858	20 000	20 900	21 841
Road - Tarred	Upgrading DR08125: N2 to Sipetu Hospital Phase 4a	Stage 5: Works	O.R. Tambo	Nyandeni	05/Feb/24	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	397 662	225 816	79 000	75 448	75 686
Road - Tarred	Upgrading of DR08313 from DR08030 to Canzibe Hospital	Stage 5: Works	O.R. Tambo	Nyandeni	01/Apr/22	30/Apr/28	Equitable Share	Programme 2 - Transport Infrastructure	300 000	245 963	18 781	16 224	21 708
Road - Tarred	SLA DoT Grei Kei Municipality	Stage 4: Design Documentation	Amathole	Great Kei	01/Apr/22	14/Apr/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	135 000	4 152	-	21 945	22 933
Road - Tarred	CENTANE TO QHOLORAH PH 4	Stage 6: Handover	Amathole	Mnquma	01/Apr/22	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport	148 593	19 111	2 500	2 613	3 230
Building/ Structures	MTHATHA TRAFFIC STATION	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	01/Apr/19	30/Apr/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	28 023	2 603	7 000	7 315	7 644
Road - Tarred	Upgrading of DR08131 in Tsilitwa (Qumbu)	Stage 5: Works	O.R. Tambo	Mhlontlo	01/Apr/22	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	77 000	94 238	7 965	8 323	8 698
Road	SLA EC-DoT Mhlonthlo LM 23/24	Stage 3: Design Development	O.R. Tambo	Mhlontlo	01/Apr/22	13/Oct/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	185 000	1 680	4 000	4 180	4 868

Estimates of the Provincial Revenue and Expenditure (EPRE) - 2025/26 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Road - Tarred	Quarrying & Crushing for the Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Amathole	Ngqushwa	01/Apr/24	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	105 000	720	35 000	56 075	24 044
Road - Tarred	DR08041 COFIMVABA - ASKE CRUSHI	Stage 5: Works	Chris Hani	Intsika Yethu	01/Apr/22	31/Mar/29	Equitable Share	Programme 2 - Public Works Infrastructure	208 000	61 467	14 139	14 775	15 440
Road - Tarred	Design for upgrading of DR08017, from R56 to N2, Phase 3 of 4, 20km	Stage 3: Design Development	Alfred Nzo	Matatiele	01/Apr/22	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	24 241	3 568	2 000	3 090	3 050
Road - Tarred	Design for upgrading of DR08017, Phase 4	Stage 3: Design Development	Alfred Nzo	Matatiele	01/Apr/22	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	22 032	5 686	-	2 013	2 026
Road - Tarred	Design for Upgrading of Lower Nxaxa Road, 10km	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini	03/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Transport Infrastructure	18 349	330	4 500	4 703	4 532
Road - Tarred	WILLWVALLE DWESA PH111DR08044 VIA MSENGENI	Stage 4: Design Documentation	Amathole	Mbhashe	01/Apr/23	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-	27 422	27 500	28 738	29 531
Road - Tarred	Upgrading DR08034 N2 to R61 via Clarkebury Phase1	Stage 4: Design Documentation	Chris Hani	Engcobo	14/Mar/25	30/Apr/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	168 051	29 340	-	4 214	5 144
Road	SLA EC DOT AMAHLATHI LOCAL MUNICIPALITY	Stage 4: Design Documentation	Amathole	Amahlathi	01/Sep/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	55 000	-	5 000	5 225	5 732
Bridges/Culverts	WELISIZWE BRIDGE PROGRAMME 23/24	Packaged Programme	EC Whole Province	Various	01/Apr/23	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	449 010	431 032	244 000	-	-
Road	SLA EC DoT Great Kei LM: Upgrading R349 - Haga Haga DR349 - Kei River Mouth	Stage 3: Design Development	Amathole	Great Kei	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	13 000	-	13 000	-	-
Road	SLA EC_DOT GREAT KEI LM - DR 349 KEI RIVER MOUTH ROAD	Stage 3: Design Development	Amathole	Great Kei	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	8 000	-	8 000	-	-
Road - Tarred	WCM: Upgrading of DR08031 from Coffee Bay to Zithulele	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	01/Apr/22	30/Apr/28	Equitable Share	Programme 2 - Transport Infrastructure	400 000	433 623	24 614	18 588	22 001
Road - Tarred	Middelburg Integrated TCC Phase1a Roadworks	Stage 5: Works	Chris Hani	Inxuba Yethemba	04/Apr/22	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	107 096	22 864	15 000	15 675	16 380
Road - Tarred	SLA EC-DoT Sanral PG Bison Rehabilitation Ugie Langeni Slip Failure	Stage 1: Initiation/ Pre- feasibility	Joe Gqabi	Elundini	01/Feb/25	31/Aug/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	17 000	-	17 000	17 765	18 564
Road	SLA EC_DoT BCMM Upgrading of Quenera Road	Stage 4: Design Documentation	Buffalo City	Buffalo City	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	45 000	-	45 000	35 917	43 533

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						2025/26	2026/27	2027/28
Road	Design for Upgrading of DR08035 from Clarkebury to Mjanyana Hospital, Phase 3 of 3, 20km	Stage 2: Concept/Feasibility	Chris Hani	Engcobo	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	3 500	-	3 500	-	-	-
Road - Gravel	Design for Continuation for Upgrading of Qumbu Road, 6km	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	Mhlontlo	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Transport Infrastructure	2 000	-	2 000	-	-	-
TOTAL: Upgrading and Additions (30 projects)									11 386 713	2 695 340	655 469	407 503	421 044	
5. Infrastructure Transfers - Capital														
Road - Tarred	SLA EC-DoT Enoch Mgijima LM (Thornhill - Tsolwana Nat Reserve)/ Fikile Gwadana / Ilinge	Stage 5: Works	Chris Hani	Enoch Mgijima	22/Jan/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	144 316	124 495	10 000	10 450	13 420	
Road	CBP Labour Intensive Projects	Packaged Programme	EC Whole Province	Various	01/Apr/22	31/Mar/29	Equitable Share	Programme 5 - Community Based Programmes	8 928	3 263	11 159	9 376	9 798	
Road - Tarred	SLA ECDOT SARABAARTMAN (Makana)	Stage 5: Works	Sarah Baartman	Makana	01/Apr/23	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	12 500	9 553	9 983	12 932	
TOTAL1: Infrastructure Transfers - Capital (3 projects)									203 244	140 258	30 712	29 809	36 150	
Total Infrastructure: Transport (67 projects)									13 703 431	9 526 109	2 492 064	1 915 607	1 986 921	

Table B.7 Financial summary for the Mayibuye Transport Corporation

	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	% change from 2024/25
	Audited outcome		Actual outcome	Main budget (Approved)	Adjusted budget (Approved)	Revised estimate	Medium-term estimates			
R thousand										
Revenue										
Tax revenue	-	-	-	-	-	-	-	-	-	
Non-tax revenue	162 352	167 640	179 775	194 429	194 429	194 429	201 528	248 372	203 579	3.7
Sale of goods and services other than capital assets	16 461	23 733	23 592	30 862	30 862	30 862	30 862	33 948	35 471	0.0
Entire revenue other than sales	701	648	1 655	-	-	-	-	-	-	
Transfers received	145 190	143 259	154 528	163 567	163 567	163 567	170 666	214 424	168 108	4.3
Sale of capital assets	-	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	
Other non-tax revenue	-	-	-	-	-	-	-	-	-	
Total revenue before deposits into the PRF	162 352	167 640	179 775	194 429	194 429	194 429	201 528	248 372	203 579	3.7
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	
Total revenue	162 352	167 640	179 775	194 429	194 429	194 429	201 528	248 372	203 579	3.7
Expenses										
Current expense	150 621	153 420	154 387	163 401	163 401	163 401	170 172	180 579	190 102	4.1
Compensation of employees	75 676	76 845	78 455	84 500	84 500	84 500	87 774	93 041	98 623	3.9
Goods and services	74 945	76 573	75 932	78 901	78 901	78 901	82 398	87 538	91 479	4.4
Interest on rent and land	-	2	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Payments for capital assets	29 446	1 310	17 264	31 028	31 028	31 028	31 356	67 793	13 477	1.1
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total expenses	180 067	154 730	171 651	194 429	194 429	194 429	201 528	248 372	203 579	3.7
Surplus / (Deficit)	(17 715)	12 910	8 124	-	-	-	-	-	-	
Adjustments for Surplus/(Deficit)										
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	-	
Surplus/(defici	- (17 715)	12 910	8 124	-	-	-	-	-	-	
1. Surplus/ (Deficit) after adjustments should be equal to zero.										
Cash flow from investing activities	7 318	1 307	17 261	8 481	8 481	8 481	31 356	70 721	31 356	269.7
Acquisition of Assets	7 318	1 307	17 261	8 481	8 481	8 481	31 356	70 721	31 356	269.7
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-	
Cash flow from financing activities	-	-	-	-	-	-	-	-	-	
Net increase / (decrease) in cash and cash equivalents	7 318	1 307	17 261	8 481	8 481	8 481	31 356	70 721	31 356	269.7
Balance Sheet Data										
Carrying Value of Assets	112 788	87 287	92 054	92 733	92 733	92 733	120 212	159 577	120 212	29.6
Cash and Cash Equivalents	3 809	12 206	22 441	-	-	-	-	-	-	
Receivables and Prepayments	2 601	4 791	1 925	-	-	-	-	-	-	
Inventory	2 484	2 144	1 776	-	-	-	-	-	-	
Total Assets	121 682	106 428	118 196	92 733	92 733	92 733	120 212	159 577	120 212	29.6
Capital and Reserves	(16 073)	14 552	9 766	1 642	1 642	1 642	1 642	1 642	1 642	0.0
Share Capital and Premium	-	-	-	-	-	-	-	-	-	
Floating	-	-	-	-	-	-	-	-	-	
Present value of Funded obligations	-	-	-	-	-	-	-	-	-	
Trade Payables	-	-	-	-	-	-	-	-	-	
Provisions	-	-	-	-	-	-	-	-	-	
Leave pay provision	-	-	-	-	-	-	-	-	-	
Poverty Alleviation Fund	-	-	-	-	-	-	-	-	-	
Contingent Liabilities	-	-	-	-	-	-	-	-	-	

Table B.7 (a): Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
SANTACO	–	3 708	4 871	4 103	4 103	4 103	5 102	5 337	5 577	24.3
ECSBC	5 322	1 848	1 929	2 045	2 045	2 045	2 105	2 200	2 299	2.9
Total departmental transfers	5 322	5 556	6 800	6 148	6 148	6 148	7 207	7 537	7 876	17.2

Table B.8: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Category A	-	-	-	-	-	-	-	-	-	
Buffalo City	-	-	-	-	-	-	-	-	-	
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	
Category B	-	3 353	7 028	34 167	39 704	33 796	30 712	45 986	48 055	(9.1)
Dr Beyers Naude	-	-	-	-	5 537	-	3 600	-	-	
Blue Crane Route	-	-	-	-	-	-	-	-	-	
Makana	-	-	-	10 000	10 000	10 000	9 553	13 516	14 123	(4.5)
Ndlambe	-	-	-	-	-	-	-	-	-	
Sundays River Valley	-	-	-	-	-	-	-	-	-	
Kouga	-	-	-	-	-	-	-	-	-	
Kou-Kamma	-	-	-	-	-	-	-	-	-	
Mbhashe	-	-	-	-	-	-	-	-	-	
Mnquma	-	-	-	-	-	-	-	-	-	
Great Kei	-	-	-	-	-	-	-	-	-	
Amahlathi	-	-	-	-	-	-	-	-	-	
Ngqushwa	-	-	-	-	-	-	-	-	-	
Raymond Mhlaba	-	2 809	633	4 900	4 900	4 900	2 500	2 242	2 343	(49.0)
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	
Intsika Yethu	-	-	-	-	-	-	-	-	-	
Emalahleni	-	-	-	-	-	-	-	-	-	
Engcobo	-	-	-	-	-	-	-	-	-	
Sakhisizwe	-	544	3 119	1 941	1 941	2 051	-	3 989	4 169	(100.0)
Enoch Mgijima	-	-	-	15 000	15 000	14 519	10 000	23 094	24 133	(31.1)
Elundini	-	-	-	-	-	-	-	-	-	
Senqu	-	-	-	-	-	-	-	-	-	
Walter Sisulu	-	-	-	-	-	-	-	-	-	
Ngqiza Hill	-	-	-	-	-	-	-	-	-	
Port St Johns	-	-	-	-	-	-	5 059	-	-	
Nyandeni	-	-	-	-	-	-	-	-	-	
Mhlontlo	-	-	-	-	-	-	-	-	-	
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	
Matafiele	-	-	-	-	-	-	-	-	-	
Umtzmvubu	-	-	-	-	-	-	-	-	-	
Mbizana	-	-	-	-	-	-	-	-	-	
Nabankulu	-	-	3 276	2 326	2 326	2 326	-	3 145	3 287	(100.0)
Category C	-	-	-	-	-	-	-	-	-	
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	
Amatole District Municipality	-	-	-	-	-	-	-	-	-	
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	
Unallocated	-	-	-	-	-	-	-	-	-	
Total transfers to municipalities	-	3 353	7 028	34 167	39 704	33 796	30 712	45 986	48 055	(9.1)

Table B.9: Summary of departmental payments and estimates by district and local municipality

R thousand	Outcome			Main appropriati on	Adjusted appropriatio n	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28	
Buffalo City	34 115	35 991	37 683	39 341	39 341	39 341	41 229	43 084	45 023	4.8
Nelson Mandela Bay	44 400	46 842	49 043	51 201	51 201	51 201	53 658	56 073	58 596	4.8
Cacadu District Municipality	542 726	542 726	572 576	572 576	572 576	608 819	628 213	656 483	686 024	3.2
Dr Beyers Naude	134 665	134 665	142 072	142 072	142 072	148 749	155 889	162 904	170 235	4.8
Blue Crane Route	1 082	1 082	1 142	1 142	1 142	1 196	1 252	1 309	1 368	4.7
Makana	6 487	6 487	6 844	6 844	6 844	7 166	7 510	7 848	8 201	4.8
Ndlambe	1 183	1 183	1 248	1 248	1 248	1 307	1 369	1 431	1 495	4.7
Sundays River Valley	2 898	2 898	3 057	3 057	3 057	3 201	3 355	3 506	3 664	4.8
Kouga	1 006	1 006	1 061	1 061	1 061	1 111	1 116	1 166	1 218	0.5
Kou-Kamma	395 405	395 405	417 152	417 152	417 152	446 089	457 722	478 319	499 843	2.6
Amatole District Municipality	183 441	193 530	193 530	218 484	218 484	218 484	608 819	628 214	656 483	178.7
Mbhashe	532	561	561	588	588	588	148 749	155 889	162 904	25218.7
Mnquma	53 105	56 026	56 026	58 659	58 659	58 659	1 196	1 253	1 309	(98.0)
Great Kei	444	468	468	490	490	490	7 166	7 510	7 848	1362.0
Amahlathi	768	811	811	849	849	849	1 307	1 369	1 431	54.0
Ngqushwa	6 505	6 863	6 863	7 185	7 185	7 185	3 201	3 355	3 506	(55.5)
Raymond Mhlaba	122 087	128 802	128 802	150 713	150 713	150 713	1 111	1 116	1 166	(99.3)
Chris Hani District Municipality	88 227	93 079	93 077	113 572	113 572	113 572	99 318	103 788	108 459	(12.6)
Inxuba Yethemba	2 968	3 132	3 132	3 279	3 279	3 279	3 436	3 591	3 753	4.8
Intsika Yethu	888	936	936	980	980	980	1 223	1 278	1 336	24.8
Emalahleni	1 545	1 630	1 630	1 706	1 706	1 706	2 129	2 225	2 325	24.8
Engcobo	177	187	187	196	196	196	205	214	224	4.7
Sakhisizwe	591	623	623	653	653	653	684	715	747	4.8
Enoch Mgijima	82 058	86 571	86 569	106 758	106 758	106 758	91 641	95 765	100 074	(14.2)
Joe Gqabi District Municipality	70 999	74 904	74 904	87 713	87 713	87 713	82 307	86 011	89 881	(6.2)
Elundini	15 967	16 845	16 845	17 637	17 637	17 637	18 484	19 316	20 185	4.8
Senqu	537	567	567	593	593	593	740	773	808	24.7
Walter Sisulu	54 495	57 492	57 492	69 483	69 483	69 483	63 083	65 922	68 888	(9.2)
O.R. Tambo District Municipality	529 807	558 947	558 947	601 315	601 315	601 315	615 354	643 046	671 983	2.3
Ngquza Hill	4 731	4 991	4 991	5 226	5 226	5 226	5 477	5 723	5 981	4.8
Port St Johns	63 092	66 562	66 562	69 690	69 690	69 690	73 037	76 324	79 759	4.8
Nyandeni	5 942	6 269	6 269	6 563	6 563	6 563	6 878	7 188	7 511	4.8
Mhlontlo	4 194	4 425	4 425	4 633	4 633	4 633	6 878	7 188	7 511	48.5
King Sabata Dalindyebo	451 849	476 701	476 701	515 204	515 204	515 204	523 084	546 623	571 221	1.5
Alfred Nzo District Municipality	246 151	259 690	259 690	286 716	286 716	286 716	284 946	297 769	311 169	(0.6)
Mataiele	2 425	2 558	2 558	2 679	2 679	2 679	2 808	2 934	3 066	4.8
Umtzimbubu	26 465	27 921	27 921	29 233	29 233	29 233	30 636	32 015	33 456	4.8
Mbizana	104 441	110 185	110 185	115 364	115 364	115 364	120 901	126 342	132 027	4.8
Ntabankulu	112 820	119 025	119 025	139 440	139 440	139 440	130 601	136 478	142 620	(6.3)
District Municipalities	1 420 527	1 278 379	1 715 271	1 357 977	1 486 608	1 320 735	1 527 117	1 212 021	1 267 170	15.6
Cacadu District Municipality	86 591	69 239	69 239	59 654	59 654	59 654	62 517	65 327	68 267	4.8
Amatole District Municipality	134 812	155 490	155 490	149 959	149 959	149 959	157 157	164 229	171 619	4.8
Chris Hani District Municipality	915 486	683 110	1 120 003	849 177	977 808	811 935	922 659	465 953	558 846	13.6
Joe Gqabi District Municipality	141 233	195 773	195 773	176 235	176 235	176 235	219 941	225 677	247 207	24.8
O.R. Tambo District Municipality	1 370	1 446	1 446	1 513	1 513	1 513	1 580	1 652	1 726	4.4
Alfred Nzo District Municipality	141 035	173 321	173 321	121 439	121 439	121 439	163 263	289 183	219 505	34.4
Unallocated	2 062 898	2 475 911	1 857 315	2 408 553	2 422 050	2 821 680	2 048 613	1 805 593	1 776 022	(27.4)
Total transfers to municipalities	5 223 291	5 559 999	5 412 036	5 737 449	5 879 577	6 149 577	5 989 575	5 532 082	5 670 810	(2.6)

◆ END OF EPRE ◆

