

VOTE 12

Transport

Operational budget	R13 824 850 780
MEC remuneration	R 2 215 220
Total amount to be appropriated	R13 827 066 000
Responsible MEC	MEC for Transport and Human Settlements
Administering department	Transport
Accounting officer	Head: Transport

1. Overview

Vision

The department's vision is: *A gateway for smart mobility.*

Mission

The department's mission is: *To enhance the global mobility of people and goods through provision of a universally accessible, safe, sustainable, resilient transportation system that supports and facilitates social empowerment, inclusivity, and economic growth.*

Strategic outcomes

The Department of Transport (DOT)'s strategic policy focus over the next five years is to drive a smart integrated approach to transport planning and delivery across all modes of transport and spheres of government. The development of the Transport Master Plan underway seeks to put the transport agenda at the centre of development, and an enabler for vast inclusive growth opportunities within the province. It further seeks to support the development of resilient transport infrastructure and logistics across all modes of transport.

The strategic approach further seeks to address the inherent weaknesses in the transport sector. In the main, the weaknesses entail the silo approach to transportation and development planning, the cost of public transport for users, including the modal imbalances for supporting port activities, thereby eliminating inefficiencies in the delivery of transport solutions. At the heart of pursuing this strategic approach is a people centred development in transportation.

The department is making a bold entry into the role it should play in all the various modes of transport in the province, namely road, rail, maritime, aviation, and pipelines. It envisages a KZN transportation system that will be developed in an integrated and complimentary manner for ease of movement of people, goods, and services. The service that the department will be offering will evolve to a more comprehensive version, where the department's role in transport will bring what was previously deemed as national competencies. This is done through collaborative partnership with national counterparts. With the province participating in these respective competencies, it will benefit the whole transport sector and citizens.

The strategic focus seeks to generate opportunities for job creation, skills development, advancing the provincial agenda in the oceans' economy, maritime holistically, freight and logistics, aviation, rail and pipelines beyond roads. This requires a defined role for the province without stepping into the national competence.

The strategic focus on the governance matters is for the department to improve its audit outcomes and financial management. Central to this will be strengthening its project management capacity and improving its SCM system so that it is able to keep up with the procurement needs of the department.

The department is driving its strategic focus to achieve the following outcomes:

- A capable and professional department.
- An efficient and effective transport system.

Core functions

Turning the vision of the department into reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of its core functions, namely:

Construct, maintain and repair the provincial road network

The department's mandate is to construct and maintain a balanced road network that meets the mobility needs of the citizens of KZN and supports the national and provincial growth and development plans and strategies.

Plan, regulate and provide an integrated transportation system

The department's mandate is to regulate public transport and ensure access to safe, efficient and affordable public transport. The department is further mandated to facilitate development in the freight transport industry and the minimisation of negative externalities resultant from the transport of freight.

Manage road traffic

The department's mandate is to create a safe road environment, through the reduction of road accidents. The main services rendered include road traffic enforcement, road safety education, and the registration and licensing of vehicles.

Legislative and policy mandates

The key legislative and policy mandates of the department are derived mainly from the following legislation:

- African Union (AU) Agenda, 2063
- Annual Division of Revenue Act (DORA)
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)
- Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- Cross-border Road Transport Act, 1998 (Act No. 4 of 1998)
- Disaster Management Act, 2002 (Act No. 57 of 2002)
- Draft Non-Motorised Transport Policy, December 2008
- Departmental Strategy 2020 -2025
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Engineering Profession Act, 2000 (Act No. 46 of 2000)
- Government Immovable Asset Management Act, 2007 (Act No.17 of 2007)
- Integrated Sustainable Rural Development Strategy, November 2005
- Inter-governmental Relations (IGR) Framework Act, 2005 (Act No. 13 of 2005)
- KZN Learner Transport Policy, 1 July 2021
- KZN Provincial Minibus Taxi Act, 1998 (Act No. 4 of 1998). Only Chapter 10 is applicable, as the Act has been repealed
- KZN Provincial Roads Act, 2001 (Act No. 4 of 2001)
- KZN Road Traffic Act, 1997 (Act No. 7 of 1997)
- KZN White Paper on Freight Transport Policy, October 2004
- Local Roads for Rural Development in KZN, March 1997

- National Environmental Management Act, 1998 (Act No. 108 of 1998)
- National Freight Logistics Strategy, October 2005
- National Land Transport Act, 2009 (Act No. 5 of 2009)
- National Land Transport Strategic Framework, 2017-2022
- National Learner Transport Policy, June 2015
- National Policy Framework for Women's Empowerment and Gender Equality (Gender Policy Framework), 2000
- National Regulator for Compulsory Specifications Act, 2008 (Act No. 5 Of 2008) and associated Regulations
- National Road Safety Strategy, 2016-2030
- National Road Traffic Act, 1996 (Act No. 93 of 1996)
- National Standards Act, 2008 (Act No. 8 of 2008)
- National Strategic Plan on Gender-Based Violence and Femicide, 2020
- National Youth Policy 2020-2030, October 2020
- Occupational Health and Safety Amendment Act, 1993 (Act No. 181 of 1993)
- Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act No. 5 of 2000) and revised regulations dated 16 January 2023
- Project and Construction Management Act, 2000 (Act No. 48 of 2000)
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 4 of 2000)
- Protection of Personal Information Act, 2013, (Act No. 4 of 2013)
- Provincial Spatial Economic Development Strategy, October 2006
- Provincial Growth and Development Strategy
- Public Finance Management Act (PFMA) (Act No. 1 of 1999, as amended) and Treasury Regulations
- Public Service Act, 1994 (Act No. 103 of 1994) and Regulations
- Public Transport Strategy and Action Plan, 2007
- Road Infrastructure Strategic Framework for South Africa, October 2006
- Road Traffic Act, 1989 (Act No. 29 of 1989)
- Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)
- Road Transportation Act, 1977 (Act No.74 of 1977)
- Rural Transport Strategy for South Africa, 2007
- Skills Development Act (Act No. 97 of 1998)
- Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA)
- The Construction Regulations, 2014, Gazette 37305 to the Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- The National Water Amendment Act, 2014 (Act No. 27 of 2014) and the accompanying Draft Regulations Regarding the Procedural Requirements for Licence Applications in terms of Section 26(1)(k) of the National Water Act, 1998 (Act No. 36 of 1998)
- The National Development Plan, Vision 2030
- White Paper on National Transport Policy, 1996
- White Paper on the Rights of Persons with Disabilities, March 2016

Aligning the department's budget to achieve government's prescribed outcomes

The department's activities are directly aligned to the NDP's main objective of eliminating poverty and reducing inequality by 2030 and the five priorities of inclusive social and economic development, sustainable investment and growth, decent jobs and sustainable livelihoods, a capable development state, and expanding opportunities. The department is aligned to the three priority statements of the Medium-Term Development Plan (MTDP), namely inclusive growth and job creation, reduce poverty and tackle the high cost of living and building a capable, ethical and developmental state. The alignment is reflected in two outcome statements of an efficient and effective transport system, and a capable and professional department.

The department's activities in infrastructure delivery and maintenance, as well as transportation services, are cross-cutting and it is acknowledged that there must be considerable capital investment in road infrastructure to support the NDP and MTDP priorities. Hence, there is significant investment and budget allocation in existing infrastructure maintenance and repairs, upgrades and additions to existing infrastructure, as well as rehabilitation, renovations and refurbishments to existing infrastructure. Examples of projects are listed under *Transport infrastructure* in the Section: *Outlook for the 2025/26 financial year*.

2. Review of the 2024/25 financial year

Section 2 provides a review of 2024/25, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Transport infrastructure

The department uses the African Renaissance Road Upgrading Programme (ARRUP) to focus on road infrastructure development in rural areas and the construction of roads to link rural communities to provincial hubs of activity, to achieve the strategic goal of providing access and mobility within the province.

Programme 2: Transport Infrastructure contains the bulk of the department's budget (about 70 per cent). The department successfully established three panels to deal with heavy rehabilitation, light rehabilitation and reseal projects. These panels have alleviated many of the SCM challenges related to contractor appointments. To date, the department has awarded 25 contracts worth R8.500 billion through the panels, and 20 contracts valued at R798 million to professional service providers *via* the participation on the professional service providers panel of the Independent Development Trust (IDT).

In early 2022, the department was informed of concerns from the Department of Mineral Resources and Energy (DMRE) regarding the state of quarries in the province. Moreover, some *Amakhosi* in parts of the province believed the quarry materials were theirs, given that they were located on their land. To address these issues, the department decided to include provisions for the purchase of both soft and hard rock material (G1-G10) in all new and re-gravelling tender documents, whereas this was previously excluded. The Mineral Resources Petroleum and Development Act, 2002 (Act No. 28 of 2002), is explicit in its contents that the minerals of the Republic of South Africa belong to the state. Therefore, the material found and sourced in borrow pits within the Ingonyama Trust Board (ITB) domain are materials belonging to the state. However, when it comes to expropriation, or access to land, then the prescripts of the Ingonyama Trust Act, 1994 (Act No. 3kZ of 1994) and the Expropriation Act, 2024 (Act No. 13 of 2024), rental agreements may be entered into based on the extent of the borrow pit and period of extraction. The rental agreement costs are for access to land, storage of plant hire and security. Furthermore, in these circumstances, the cost of rehabilitation is for the department. These provisions allow for the procurement of gravel material from commercial sources. Also, the department plans to utilise approved borrow pits for sourcing quarry materials that have been environmentally authorised by the DMRE and are located outside the ITB domain.

The use of gravel materials from departmental approved borrow pits and quarries is not free. There is no payment for the material itself. However, cash flow implications arise from the need for plant hire to dig, load and cart materials. Furthermore, compliance costs with Environmental and Health and Safety Audits

are borne by the department. At the end of the useful life of a borrow pit or quarry, it must be rehabilitated as per the specification and costing of the Environmental Management Programme submitted at authorisation stage. The DMRE holds a financial guarantee from the department for rehabilitation at authorisation stage which is paid from the department to DMRE.

The department has developed a material source inventory as part of its Borrow Pit Management System, in accordance with the Provincial Roads Maintenance grant (PRMG) Practice Note 1 of 2023, Section 11.9. This inventory outlines authorised borrow pits that can be used in departmental projects, detailing ownership, material quality, and quantity. In cases where borrow pits are unavailable for construction or maintenance based on location, commercial sources are utilised instead. It should be noted that if commercial sources are used, the department pays for material and haulage. If it is a departmental borrowed pit, the department does not pay for material, rather it covers the cost of dig, load and cart and environmental compliance. If it is an ITB borrow pit, the department do not pay for material, but pays for a lease for access to land, storage of plant hire and security.

Additionally, in April 2024, the department led a delegation to meet with the ITB and the MEC of COGTA to discuss access and use of borrow pits within the Trust's domain. The outcomes of this meeting will be formalised through a Framework for Material Source Management and an MOA, both of which are currently undergoing approval within the department's organisational structures and delegated authority processes.

The impact of the April 2022 floods was carried into 2024/25, where the department completed the projects that commenced in 2022/23. To date, the department has spent R2.300 billion relating to the April 2022 floods. The department has also paid an amount of R726 million to the South African Roads Agency (SANRAL) for flood damage repair and structure rehabilitation mainly on P398-1 (commonly known as M4). This project is now completed in 2024/25.

Furthermore, the province suffered damage to road infrastructure due to floods in October and December 2023, as well as in January 2024. In response, the department conducted an independent assessment of the roads affected by the October 2023 floods to evaluate the severity and impact of the damage. The findings and reports were used by the department to prioritise projects in 2024/25. As a result, the department reprioritised projects, with a total value of R700 million in 2024/25. Due to budgetary constraints, the department used internal teams to deal with high-risk areas that were damaged due to the flooding. The department submitted an application to the Infrastructure unit of the Development Bank of Southern Africa (DBSA) for funding in an amount of R2.400 billion to deal with the flood damage relating to the aforementioned periods, and the department awaits a response in this regard.

In June 2023, the department awarded a five-year contract valued at R3.482 billion for the implementation and institutionalisation of the Infrastructure Delivery and Management System (IDMS), set to conclude in May 2028. The IDMS consultants support infrastructure delivery management and road asset data collection services in compliance with DORA requirements. Additionally, they provide a comprehensive, inter-governmental, rule-based approach and system for infrastructure asset management planning, management, monitoring, and reporting, aiming to optimise investments in prioritised infrastructure development.

The department, in partnership with the National Department of Public Works and Infrastructure (NDPWI) and the South African National Defence Force (SANDF), implemented the Bailey bridge programme, aimed at attracting EPWP participants in the construction of vehicular and pedestrian bridges across the province. The department undertook the construction of Bailey bridges as follows:

- Phase A of the Bailey bridge projects commenced in 2020/21, which included ten vehicular bridges and four pedestrian bridges at a total cost of R110.405 million. All 14 bridges were completed in 2021/22.
- In 2022/23, the department commenced Phase B, which involved 16 vehicular bridges and eight pedestrian bridges at a cost of R292.267 million. By the end of the phase, 18 bridges were completed, with six more nearing completion.

- Phase C started in 2023/24, included six vehicular bridges and ten pedestrian bridges. The department paid for nine of these projects at a cost of R113.664 million, with payments for the remaining seven projects, totalling R52.479 million, still pending because the projects are not complete.
- In 2024/25, the department commenced Phase D, including nine vehicular bridges and eight pedestrian bridges at a cost of R212 million. These projects are still in construction and are anticipated to be completed in 2025/26.

Despite all the challenges, some progress was made with various road construction projects in 2024/25 in respect of the following projects:

- The upgrade of 7.172 kilometres of the Main Road P123 in the Gqumeni area within the Dr Nkosazana Dlamini Zuma Local Municipality under the Harry Gwala District Municipality. The road serves as a link between the communities of Bhulwa and Gqumeni. The department prioritised the upgrade of 7.172 kilometres from gravel to blacktop standards to improve the standard of the road, improve access to facilities and ensure the safety of all road users. The project design has been finalised and approved by the department and construction progress on site is between 26 to 50 per cent.
- The upgrade of Main Road P714 in the Ndwedwe Local Municipality under the iLembe District Municipality. The road provides access to various schools and a clinic. The current phase under construction is the upgrade from gravel to blacktop from 8 kilometres to 18 kilometres, including one major structure. The project is at 65 per cent complete due to slow progress from the contractor as a result of financial constraints and the work is estimated to be complete in the last quarter of 2024/25.
- The construction of the Klein Boesman River vehicle bridge in the Zwelisha Village in Estcourt, in the iNkosi Langalibalele Local Municipality under the uThukela District Municipality. The project was delayed due to unforeseen circumstances experienced on site and slow progress from the contractor due to financial constraints and is currently at 51 per cent complete and the contractor has been served with intention to terminate contract and the termination process has commenced and is anticipated to be finalised in March 2025. The new contractor is anticipated to be awarded in July 2025.
- The construction of the Okhombe River vehicle bridge in Bergville, in the Okhahlamba Local Municipality under the uThukela District Municipality. The project was delayed due to unforeseen circumstances experienced on site and the contractor has reached practical completion stage and the bridge is anticipated to be completed in April 2025.
- Upgrade of Main Road P104, located from Shakaskraal to Glendale Mill, Mount Albert under the Ndwedwe Local Municipality, in the iLembe District. The section of P104 under consideration is from 18 kilometres to 24 kilometres. An open tender was advertised and closed in October 2023. The contract has been awarded, and contract handover was done on 15 July 2024 and construction was planned to commence in January 2025 and scheduled for completion by 29 May 2026.
- Mbabane River vehicle bridge, situated on Local Road L3338 under the Dannhauser Local Municipality, entails the construction of a vehicle bridge with a pedestrian walkway, having an overall length of approximately 16 metres. This project is currently in the design documentation stage and the project will be implemented by IDT. The anticipated commencement date is April 2025.
- Mdloti River vehicle bridge entails the upgrade of the low-level structure of concrete stormwater pipes overlaid by a concrete slab, which are to be replaced by a new bridge along the Main Road P713 in the Ndwedwe Local Municipality. Construction commenced in July 2023. Progress is slightly behind schedule due to heavy rains and financial challenges experienced by the contractor. The anticipated completion date is by March 2025.
- Rehabilitation of Main Road P577-2 is a major arterial road between Pinetown and KwaDabeka within the eThekweni Metro (from 7.56 kilometres to 10.94 kilometres). The project commenced in September 2023 and was initially estimated to be completed in August 2024. Due to the approved variation order and extension of time, the project will be completed by March 2025.
- Rehabilitation of Main Road P242 in the KwaMakhutha township in the eThekweni Metro (9.62 kilometres). The project commenced in July 2022 and was initially estimated to be complete in

July 2024. The contractor experiencing financial challenges and is in penalties for failing to complete the project on time and the new completion date is expected by March 2025.

- Rehabilitation of Main Road P19 located between the town of Mooi River and Giants Castle under the Mpofana and iNkosi Langalibalele Local Municipalities. The project commenced in June 2022 for 30 months. The contractor experiencing financial difficulties and the project is at 57 per cent completion and is anticipating completing the work in February 2025. Should the contractor fail to complete within the specified completion period, penalties will be imposed.
- Rehabilitation, re-alignment and widening of Main Road P63 which serves as the major link that connects Greytown, Dundee, uMsinga and Vryheid under the uMsinga Local Municipality. The project has been awarded, and the work was anticipated to commence in July 2024. The contractor is experiencing financial difficulties that might lead to the contract being terminated.

Learner transport services

It is imperative to indicate that through the MOU that exists between the two departments (Transport and Education), DOT continued to administer and monitor the provision of learner transport services on behalf of DOE. In 2024/25, the department transported 77 369 learners from 433 schools.

In 2024/25, the Learner Transport programme was allocated a budget of R278.419 million. This allocation was depleted by the end of August 2024. From September to December 2024, DOT used reprioritised funds from its equitable share to fund the learner transport service programme. The department was compelled to process payments for the continuation of services to ensure learners are at school especially during examination periods. The shortfall in this service for 2024/25 is anticipated at R368.962 million. This shortfall is mainly due to under-funding of the programme, increases in annual escalation costs, as well as overload challenges especially at the beginning of the academic year, when schools resume.

It should be noted that for 2024/25, the department did not receive the usual top up additional funds from Provincial Treasury due to many competing budget needs in the province.

Law enforcement

The department is in the process of filling all Road Traffic Inspectorate (RTI) and Public Transport Enforcement Services (known as Operation Shanela) vacant posts as part of improving capacity. Under Operation Shanela, the department recently filled 26 Principal Provincial Inspectors posts and are in the process of filling a further 123 posts, which are at different stages of the recruitment process. In RTI, the department has 220 posts that were advertised and are being filled. Also, 198 Trainee Traffic Officers completed the 12-month traffic officer course at the Traffic Training College and are being deployed across the province.

The department also introduced the personal operating devices to issue traffic infringements, where 800 devices were issued to traffic officers across the province. Also, 700 Digital Alco Screening devices will be issued to all officers to assist with the apprehension of drunk drivers. The department is in the process of procuring four smart roadblock busses to enhance fine recovery processes and drones to assist at accident scenes, traffic congestions etc.

By the end of 2024/25, the department anticipates conducting 1 314 multi-disciplinary operations, 16 654 speed operations, 521 drunk driving operations, more than 1 010 140 stop/inspect operations, as well as weighing more than 146 410 vehicles, 200 pedestrian operations and 36 vehicle test station compliance inspections.

Road safety

The Road Safety directorate's mandate is to improve road user behaviour by creating awareness on the dangers of irresponsible road usage and by encouraging road user involvement. Roads are a shared public space and are constructed to meet the mobility needs of communities in a safe, and protected environment, hence the application of laws and regulations by government is essential. The department has intensified road safety activities in partnership with internal and external stakeholders, such as the RTI, Public Transport Enforcement Services, internal and external communications, Public and Freight Transport, Interfaith Committees, district municipalities, the eThekwin Metro, the KZN Economic Regulatory

Authority, the Road Accident Fund, Department of Home Affairs, DOE, SANRAL, etc. In fulfilling the mandate of safer roads, the directorate has achieved the following:

- The target for the number of schools taught about road safety was set at 1 246 and to date 961 schools were reached. The directorate is on course to achieve the projected target.
- The target for the number of awareness campaigns embarked on was set at 1 764 and to date 1 417 campaigns were conducted. The directorate is on course to achieve the projected target.
- The target for the number of pedestrian crossing patrols provided was set at 291 and this target was achieved.

Expanded Public Works Programme (EPWP)

The department created 52 154 job opportunities and 4 669 460 employment days, which equated to 20 302 full-time equivalents at the end of the third quarter. The department retained and paid 36 315 Zibambele participants who continue to provide manual clearance of road verges and minor road maintenance.

The department commenced to implement the third phase of the Vukayibambe Routine Road Maintenance (VRRM) programme, where 5 900 young people are employed in various district municipalities throughout KZN. The focus areas for the programme are safety maintenance, routine maintenance, and special maintenance. The type of work performed by the EPWP participants includes construction road works and routine road maintenance activities such as installation of road studs, guardrails, gabions, signs, markers, clearing and grubbing, grass cutting along the road verge, pothole patching, road safety assistance, pipe de-silting and pipe installation.

Also, the department, in partnership with NDPWI and the SANDF, implemented the construction of the Bailey bridge project, aimed at attracting 1 920 EPWP participants in the construction of vehicular bridges across the province. The department created 1 088 work opportunities through the Bailey bridge programme by the end of the third quarter. The second phase of the implementation of the Bailey bridge programme recently commenced, with an estimated 880 work opportunities to be reported before the end of 2024/25.

3. Outlook for the 2025/26 financial year

Section 3 looks at the key focus areas of 2025/26, outlining what the department is hoping to achieve, as well as briefly looking at challenges and proposed new developments. The bulk of the budget is for the construction of roads, and the maintenance of the provincial road network. In 2025/26, the department will continue with construction and maintenance projects, the provision of subsidised bus services and learner transport services and the undertaking of law enforcement campaigns to promote road safety.

The strategic focus for the department continues to be concentrated on other modes of transport, which include aviation, maritime, rail, and pipeline. One of the department's mandates and core functions is to promote accessibility and the safe, affordable movement of people, goods and services, and the pipeline is a mode of transportation for goods such as biofuels, liquid petroleum and oil. Some of these goods and products are currently transported on the road network (impacting negatively on the road network condition and at a high risk to the public and environment in cases of crashes) and the pipeline is an alternative and safer mode of transportation for such goods. The department continues with its efforts at planning for core delivery, through research, policy development and planning, in these modes so that they can commence implementation. The widening of focus will contribute positively to the department being an enabler to improving the lives of citizens through the provision of safe transportation.

In this regard, the department has appointed a service provider to develop a Transport Master Plan aligned with the strategies of the National Department of Transport, over a three-year period. The contract, valued at R243 million, will ensure the master plan addresses all aspects of transportation, including rail, aviation, road, and marine, among others.

Transport infrastructure

The department will continue to use ARRUP to focus on road infrastructure development in rural areas

and will continue with the construction of roads to link rural communities to provincial hubs of activity, to achieve the strategic goal of providing access and mobility within KZN.

The department will continue upgrading and rehabilitating the provincial road network to enhance its quality and extend its lifespan. Additionally, the department plans to undertake new infrastructure projects, and road maintenance will be carried out through maintenance zonal contracts. These zonal contracts are allocated to successful contractors for a fixed period such as 24 or 36 months to conduct maintenance activities on assets (roads and related infrastructure) within a specific zone. These contracts have already contributed to improving the road conditions in the Pietermaritzburg region, and going forward, they will be implemented across the entire province.

Also, the department will continue with IDMS towards the provision of infrastructure delivery management and road asset data collection services, as explained.

The department will continue its partnership with NDPWI and SANDF to implement the Bailey bridge programme. In regard, the department will construct 47 Bailey bridges in 2025/26 consisting of ten new bridges and 37 projects carried over from the previous year at a cost of R244 million. Also, the construction of 15 Bailey bridges each in 2026/27 and 2027/28 is anticipated.

The department will continue with the upgrading and rehabilitation of the provincial road network to improve and prolong the lifespan of the network.

The following are some of the projects to be undertaken in 2025/26:

Maintenance and repair: Current

- Reseal of Main Road P601-2 (from 29.75 kilometres to 39.75 kilometres) from Franklin to uMzimkhulu, in the uMzimkhulu Local Municipality within the Harry Gwala District Municipality. The project entails the reseal of 10 kilometres and is waiting for the appointment of the service provider. The project is scheduled to be completed in June 2026.
- Reseal of Main Road P17 (from 47 kilometres to 52 kilometres) in the uMsinga Local Municipality under the uMzinyathi District Municipality. The construction period is estimated to be eight months, and the project is currently in the design documentation stage. The project is scheduled to start construction in February 2025 and is estimated to be completed by November 2025.
- Through its zonal contracts, the department has appointed contractors to oversee the upkeep and maintenance within specific geographical regions, also known as designated zones. These activities encompass safety, routine, preventative, and special maintenance. The department is managing 17 active zonal contracts, totalling a value of R1.337 billion.

Upgrades and additions: Capital

- Upgrade of Main Road P368, located between Mpofana and Bellevue, in the uMzinyathi District Municipality. This project entails the upgrade of the final section of 4.12 kilometres from gravel to blacktop and the tender was closed on 27 February 2024 and is currently at the evaluation stage. The project is still in the evaluation phase due to changes to the tender document, which resulted in delays in the procurement of a contractor. Additionally, several modifications to the scope were made to the document that also resulted in delays. The construction of this project is now expected to begin in 2025/26 with an output to be obtained within the 2025/26 MTEF period.
- The upgrade of Main Road P113, southeast of Ixopo is in the uBuhlebezwe Local Municipality under the Harry Gwala District Municipality. Communities have raised safety concerns regarding the current condition of the gravel road. The department has thus prioritised the upgrade of the road from gravel to blacktop standards to improve safety and accessibility. The project entails the upgrading of 34.04 kilometres and the construction of two structures. The scope of the initial phase entails the upgrade of 5.54 kilometres, from 28.50 kilometres to 34.04 kilometres. The construction works have commenced and are currently at 25 per cent completion with the project anticipated to be finalised by June 2025.

Refurbishment and rehabilitation: Capital

- The rehabilitation of Main Road P34-2 in the uMzinyathi District Municipality, from 4 kilometres to 20 kilometres was completed in 2022/23, and from 20 kilometres to 47 kilometres was delayed from

commencing in 2023/24 and was rescheduled due to internal procurement challenges. The procurement of the professional service provider is underway, and construction is planned to commence in 2025/26 for a duration of 30 months.

- The rehabilitation of Main Road P234 starts in Nongoma at the intersection with P52-2 and ends at Mkuze a length of approximately 60 kilometres. The portion of this project only focusses on the section between zero and 12 kilometres. The road serves as the mobility route between Nongoma and the N2 along the coast. The project has been awarded, and works were anticipated to commence in May 2024. However, due to various delays, the project will commence in 2025/26.

New infrastructure assets: Capital

Pedestrian bridges

- The construction of the Mvubukazi River pedestrian bridge in Landauville in the Msunduzi Local Municipality in the uMgungundlovu District Municipality. As a result of poor performance by the contractor, the project was terminated, with 80 per cent of the works still to be completed. The project is currently at the specification tender document stage and is awaiting confirmation of the new professional service provider.
- Dirkchinburg River pedestrian bridge located from Nduro area to kwaSengeni River, in the Mthonjaneni Local Municipality. The project was terminated due to contractors' poor performance. The department appointed IDT to assist with completion of the project. The consultant is reviewing designs and finalisation of specification documents to commence works in 2025/26.

Vehicle bridges

- The construction of White Mfolozi River vehicle bridge in the Nongoma Local Municipality, in the Zululand District. The project is at tender stage and construction is planned to commence in 2025/26.
- Centocow River vehicle bridge in the uMzinkhulu Local Municipality. The bid was advertised in the third quarter of 2023/24 and closed in December 2023. The project contract has been awarded and construction is planned to commence in 2025/26.

Learner transport services

The department will continue to administer the learner transport services programme on behalf of DOE in 2025/26 with an initial budget of R291.154 million. The department has been allocated additional funds of R50 million, R60 million and R100 million over the MTEF towards delivering this service. Thus, the budget for 2025/26 amounts to R341.154 million. The programme is composed of 85 contracts spread across twelve districts. The department is finalising new contracts which will commence in July 2025 as the current contracts come to an end in June 2025. The number of schools to be assisted in 2025/26 is 433 schools, with a total number of 77 369 learners.

Transport operations

In 2025/26, the department will continue to provide subsidised transport services in various communities in the province. Furthermore, the department is working towards introducing new public transport services in two district municipalities, namely Harry Gwala and uMzinyathi. The service provider has completed the service designs in these district municipalities and currently the department is busy with consultation with all relevant stakeholders. These two districts have been the only ones which do not have formally subsidised public transport services. Successful implementation of this initiative will alleviate transport costs for the communities of these two districts.

Law enforcement

The department will be procuring a new Integrated Traffic Contravention Management System (ITCMS) in 2025/26 through SITA in accordance with the State Information Technology Agency Amendment Act, 2002 (Act 38 of 2002) as the contract for the current one is coming to an end in February 2025. The department is currently facilitating the process of procuring a body-worn camera system for Traffic Law Enforcement.

The department has taken a longer-term view to improve the number of uniform officers by increasing the annual intake by 200 officers per year over the next five years. Funding for this has been provided for over the 2025/26 MTEF for the staffing and operational costs.

The department will continue in 2025/26 with increased law enforcement visibility to improve driver compliance, especially in high accident zones. Traffic intervention plans were put in place since September 2022 and involved a contingent of eight national traffic police from the RTMC that were deployed to the province to assist with traffic interventions. In 2025/26, the department is planning on conducting 1 445 multi-disciplinary operations, 18 319 speed operations, 573 drunk driving operations, stop/inspect more than 1 111 154 vehicles, as well as weigh more than 161 051 vehicles, 220 pedestrian operations and 40 vehicle test station compliance inspections.

Road safety

The Road Safety directorate's mandate is aligned to the National Road Safety Strategy 2016 to 2030 with the aim to improve road user behaviour. Key activities focus on education and awareness projects to promote safe road usage. The premise is that roads are a shared public space and therefore community engagement is essential to secure buy in. The department will execute the mandate of safer roads as follows:

- Implementation of school-based projects in 1 269 schools.
- Engage drivers, passengers, and pedestrians through 1 764 awareness campaigns.
- Create 587 employment opportunities through the Walking School Bus and Pedestrian Crossing Patrol projects.

Expanded Public Works Programme (EPWP)

There are 52 154 work opportunities planned for 2025/26, and this equates to 20 302 full-time equivalents. The department will continue with its Zibambele poverty alleviation programme. The beneficiaries are women-headed households who are appointed to maintain the road network, including gravel roads.

The VRRM programme aims to implement labour-intensive maintenance of the provincial roads and other non-infrastructure employment opportunities through the employment of 5 900 participants across all district municipalities. The department, in partnership with NDPWI and SANDF, will continue to implement the Bailey bridge project, aimed at attracting 1 920 EPWP participants in the construction of vehicular bridges across the province.

4. Reprioritisation

The department did not undertake any major reprioritisation at programme and economic classification levels over the 2025/26 MTEF as the department is still in the process of preparing the 2025/26 APP and anticipates that the updated APP and priorities will have a significant impact on the 2025/26 MTEF budget. As such, major reprioritisation is likely to be undertaken in-year. The following reprioritisation was undertaken:

- Amounts of R105.500 million in 2025/26 and R241.355 million in 2026/27 were reprioritised from Programme 2, as follows:
 - R100 million each in 2025/26 and 2026/27 was moved from the sub-programme: Maintenance against *Goods and services*, as follows:
 - R50 million each in 2025/26 and 2026/27 against contractors is due to various maintenance projects that will be deferred to a later date. These projects are mostly at initiation, concept/pre-feasibility, design and design documentation/tender stages.
 - R50 million each in 2025/26 and 2026/27 against property payments is in respect of property payments towards the centralisation of security services across the department. Previously, district offices procured their own security services contracts, but this is being centralised, and the head office security services will manage security services for all departmental offices. As such, this is a shifting of funds rather than a reprioritisation as the original purpose of the funds stays unchanged.
 - Amounts of R5.500 million in 2025/26 and R141.355 million in 2026/27 were moved from the sub-programme: Construction against *Buildings and other fixed structures* due to various construction

projects that will be deferred to a later date. These projects are mostly at initiation, concept/pre-feasibility, design and design documentation/tender stages.

- The total funds of R105.500 million in 2025/26 and R241.355 million in 2026/27 were moved as follows:
 - R100 million each in 2025/26 and 2026/27 were moved to Programme 1: Administration, under the sub-programme: Corporate Support in respect of property payments towards the centralisation (R50 million) and reprioritisation (R50 million) of security services across the department.
 - R5.500 million in 2025/26 and R5.754 million in 2026/27 were moved within Programme 2 against *Transfers and subsidies to: Departmental agencies and accounts* in respect of service fees to the Construction Industry Development Board (CIDB) relating to an assessment scheme fee, which was a new requirement in 2023/24 but the department did not budget for it during the 2024/25 budget process. The Minister of Public Works and Infrastructure gazetted the Best Practice Project Assessment Scheme (also known as the BUILD programme) on 18 September 2020. According to the BUILD programme, clients must pay the CIDB the Best Practice Project Assessment Scheme Fee equal to 0.2 per cent of the contract value for all qualifying projects awarded from 1 April 2021. The invoice amounts are based on the tender advertisements uploaded on the CIDB Register of Projects. The BUILD programme mandates clients to remit a fee to the CIDB upon awarding projects valued at R20 million or more. The department commenced paying this fee late in 2023/24 and it was not budgeted for in 2024/25.
 - R85.601 million in 2026/27 remained within Programme 2 under the sub-programme: Maintenance against *Goods and services* (contractors) for various planned maintenance projects.
- R150 million each in 2025/26 in 2026/27 were reprioritised from Programme 3: Transport Operations, under the sub-programme: Programme Support Operations, against *Goods and services* (consultants) due to over-provision in respect of the development of the Transport Master Plan, monitoring of bus subsidies and procurement services for overloading for weighbridges.

These funds of R150 million each in 2025/26 in 2026/27 were moved as follows:

- R150 million in 2025/26 was moved within Programme 3 under the sub-programme: Public Transport Services against *Transfers and subsidies to: Public corporations and private enterprises* as a top up for the Public Transport Operations grant (PTOG) for the payment of bus subsidies to bus operators. The PTOG has been under-funded from inception, as well as increases in claims from bus operators, because of the increase in the fuel price. The department is required to cater for the pressure in its equitable share because the grant is a supplementary grant. Hence, this reprioritisation in 2025/26. The department has indicated that the top up reprioritisation will be undertaken in each budget process.
- The balance of R150 million was moved to Programme 2 against *Goods and services* (contractors) for various planned maintenance projects.

5. Procurement

In line with Section 217 of the Constitution which calls for a procurement system that is fair, competitive, cost effective, equitable and transparent, the department continues to use infrastructure procurement as a vehicle to address government priorities and socio-economic objectives with great emphasis on developmental objectives of the province at large. The department has aligned its SCM policy with the amended PPPFA regulations of 2022, which became effective in January 2023. The department's specific goals will ensure the participation of previously disadvantaged and vulnerable citizens in the infrastructure procurement environment. The empowerment of targeted groups, such as black people, youth, women and people with disabilities, will be conducted through the allocation of points to these specific goals.

With about 70 per cent of the department's total budget allocated for infrastructure programmes and projects, the department recognises the importance of strengthening the procurement governance controls at strategic, tactical, and operational levels of planning and management of infrastructure programmes and

projects. This will ensure effective and efficient procurement and delivery of planned infrastructure programmes and projects and avoid cancellations of projects due to poor planning.

Through the implementation of the department's SCM Turnaround Strategy, the department is making strides to create an enabling environment for effective and efficient delivery of committed and planned infrastructure programmes thereby contributing to the socio-economic growth and development priorities of the province. The strategy aims to unlock delivery and procurement challenges such as capacity constraints which hinder adequate support to end users (business units), negative audit findings, delays in procurement processes leading to unsatisfactory service delivery, and inadequate contract management.

The department's Infrastructure Delivery and Procurement Management (IDPM) policy provides classification of transport specific project activities into straightforward, complex, and specialised works and this promotes transparency and guidance on which projects can be targeted for developmental purposes using various developmental procurement strategies such as sub-contracting, joint ventures, and the Contractor Development Programme.

In planning for the 2025/26 procurement of infrastructure programmes and projects, the department will continue to use the established panels for procurement of various services from both the contractors and consultants to streamline the lengthy procurement processes thereby delivering road infrastructure efficiently and effectively.

6. Receipts and financing

6.1 Summary of receipts

Table 12.1 gives the sources of funding of Vote 12 over the seven-year period from 2021/22 to 2027/28. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department receives a provincial allocation in the form of equitable share, and national conditional grant allocations for the maintenance and construction of road infrastructure, the subsidisation of bus transport in the province and creation of job opportunities through EPWP projects. The conditional grants received over the period are the PRMG, the PTOG and the EPWP Integrated Grant for Provinces.

With regard to the PRMG, over the 2025/26 MTEF, the grant sees a substantial increase of R874.627 million in 2025/26, and to a lesser extent an amount of R104.536 million was allocated in 2027/28, while seeing a reduction of R6.493 million in 2026/27. The substantial increase against the PRMG allocation in 2025/26 was due to the incentive nature of the grant. The department shifted a portion of the PRMG allocation from *Goods and services* to *Buildings and other fixed structures* in 2022/23, in line with the DORA provision that allows the department to use 25 per cent of the PRMG allocation for capital projects, and this continued in 2024/25 and over the 2025/26 MTEF.

In the 2025/26 MTEF, the PTOG receives an increase of R70.579 million in 2027/28 only. These allocations are to cater for inflationary increments.

The EPWP Integrated Grant for Provinces is allocated annually and, for 2025/26, the grant receives an allocation of R54.593 million. A portion of the EPWP Integrated Grant for Provinces funding was allocated to *Buildings and other fixed structures* in 2022/23, 2024/25 and in 2025/26 due to the nature of the projects. This is allowed in terms of the grant framework.

Table 12.1 shows that there is generally steady growth in the department's budget over the period. The slight dip in 2023/24 was due to the budget cuts over the 2023/24 MTEF. The increase in 2024/25 was mainly inflationary and additional funds allocated in both the equitable share and the conditional grant allocations. The increase over the 2025/26 MTEF is inflationary, as well as additional funding from the provincial equitable share towards the existing budget pressures in the provision of learner transport services, and additional funding allocated to the various conditional grants.

Over the 2025/26 MTEF, the department's equitable share budget shows growth of 4.4 per cent from the 2024/25 Adjusted Appropriation to 2025/26, in line with inflation. The 2025/26 budget is higher than the

2026/27 amount, attributed to the substantial allocation to the PRMG in 2025/26. Also, the EPWP Integrated Grant for Provinces budget was allocated up to 2025/26 only, as the grant is allocated on an annual basis.

The growth of 4.5 per cent in the outer year of the MTEF is in line with inflation, despite the carry-through 2024/25 MTEF budget cuts in the amounts of R311.476 million in 2024/25, R307.781 million in 2025/26 and R329.420 million in 2026/27.

Table 12.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Equitable share	7 879 020	8 166 449	8 125 256	8 401 607	8 401 607	8 401 607	8 817 264	9 222 299	9 674 603
Conditional grants	3 478 698	4 687 564	4 728 103	4 622 024	4 622 024	4 622 024	5 009 802	4 009 538	4 191 146
Provincial Roads Maintenance grant	2 090 534	3 309 978	3 291 197	3 152 284	3 152 284	3 152 284	3 462 816	2 448 772	2 559 801
Public Transport Operations grant	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
EPWP Integrated Grant for Provinces	73 252	68 283	69 897	41 339	41 339	41 339	54 593	-	-
Total receipts	11 357 718	12 854 013	12 853 359	13 023 631	13 023 631	13 023 631	13 827 066	13 231 837	13 865 749
Total payments	11 573 364	12 772 202	13 081 594	13 023 631	13 023 631	13 023 631	13 827 066	13 231 837	13 865 749
Surplus/(Deficit) before financing	(215 646)	81 811	(228 235)	-	-	-	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	31 812	-	-	-	-	-	-
Provincial cash resources	-	-	196 295	-	-	-	-	-	-
Suspension to future year	214 000	-	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	(1 646)	81 811	(128)	-	-	-	-	-	-

In 2021/22, the department received an amount of R214 million from provincial cash resources for the learner transport services pressures and this amount was suspended from 2020/21. Also, in the 2021/22 Adjusted Appropriation, an amount of R25 million was suspended to EDTEA for the upgrade of the Mkuze Airport terminal building in the uMkhanyakude District Municipality. This was reduced from the department's equitable share. The department slightly over-spent its budget in 2021/22 by R1.646 million against *Buildings and other fixed structures* due to accrued expenditure from 2020/21 and various refurbishment and rehabilitation projects fast-tracked in 2021/22.

In 2022/23, the department received additional conditional grant funding of R589.300 million in respect of the PRMG from National Treasury, toward repairs to roads damaged during the April 2022 floods. This additional funding was to some extent offset by the suspension of R10.083 million from the department to EDTEA towards the upgrade of the Mkuze Airport terminal building in the uMkhanyakude District Municipality.

The department reflected under-expenditure of R81.811 million in respect of both equitable share and conditional grant funding, as follows:

- R49.999 million was in respect of the equitable share and related to the department withholding invoices in line with the Provincial Executive Council's decision for the department to contribute a larger amount than the R10 million announced by the Premier in SOPA, with these funds meant to be used toward the provincial Crime Fighting Initiative.
- R31.812 million related to the under-spending of a portion of R490.025 million in respect of the PRMG allocated for the flood disasters that occurred in 2019 and 2020. The under-spending was attributed to projects commencing at the end of June 2022 due to procurement processes that took longer than anticipated as a result of various changes that had to be made to tender documents. Also, the Constitutional Court judgment impacted the commencement of projects, and adjustments had to be made to various tender documents, as a result of additional changes issued by National Treasury through Instruction Notes that had to be factored in. In addition, the volume of projects was significant due to the mixture of flood projects from 2019, 2020 and 2022. National Treasury gave approval for a provincial roll-over in this regard.

In 2023/24, the department received a roll-over of R31.812 million, as explained above, in respect of the PRMG under Programme 2 against *Buildings and other fixed structures* from 2022/23 to 2023/24. Also in 2023/24, the department received additional funding of R130 million from provincial cash resources

towards existing budget pressures in the provision of learner transport services. The funds were allocated against *Goods and services* under Programme 3. Furthermore, additional funding of R66.295 million from provincial cash resources was allocated to the department in respect of agency fees collected as at the end of October 2023 by the registering authorities on behalf of the department. This relates to the reimbursement of revenue collected by the registering authorities for collecting licence fees on behalf of the department. The registering authorities can no longer retain their fees as they did previously, because the department introduced the card payment system approximately four years ago where clients can pay for their motor vehicle licences and other services using their bank cards instead of cash. The fees are paid over with the revenue collected and the department then pays the agency fees separately. The department requested Provincial Treasury to reimburse them for the estimated expenditure. The funds were allocated to Programme 4: Transport Regulation against *Goods and services*. Offsetting these additional allocations to some extent, was a reduction of R103.488 million against the PRMG by National Treasury as a result of fiscal consolidation budget cuts made in-year. The cut was effected under Programme 2, against *Goods and services*. Also, an amount of R10 million was reduced from the department in respect of the provincial Crime Fighting Initiative. The reduction was effected under Programme 2, against *Goods and services*.

The department minimally over-spent the 2023/24 budget by R128 000 under Programme 1 against *Compensation of employees* attributed to the unfunded 2023 wage agreement.

The 2024/25 MTEF allocation, was impacted by the budget cuts in the amounts of R311.476 million in 2024/25, R307.781 million in 2025/26 and R329.420 million in 2026/27. At the same time, over the 2024/25 MTEF, additional funds were allocated in respect of agency fees amounting to R124.800 million in 2024/25, R129.792 million in 2025/26 and R134.984 million in 2026/27 for payment to registering authorities relating to licence fees collected, as explained above. Also, an amount of R3 million was moved to EDTEA for the Margate Airport in the Ray Nkonyeni Local Municipality in 2024/25 only. Based on the November 2024 IYM, the department is projecting a balanced budget.

Over the 2025/26 MTEF, the department's budget shows growth of 4.5 per cent from the 2024/25 Adjusted Appropriation to 2025/26, mainly as a result of the allocations in respect of the learner transport services, additional allocations for the various conditional grants, as well as inflationary increments.

6.2 Departmental receipts collection

Table 12.2 indicates the estimated departmental receipts for Vote 12. Details of departmental receipts are presented in *Annexure – Vote 12: Transport*.

Table 12.2 shows a general increase in the total amount of revenue collected by the department over the seven-year period.

Table 12.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts	2 103 961	2 001 644	2 155 810	2 424 194	2 424 194	2 333 757	2 354 144	2 448 310	2 558 484
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	2 103 961	2 001 644	2 155 810	2 424 194	2 424 194	2 333 757	2 354 144	2 448 310	2 558 484
Sale of goods and services other than capital assets	75 360	122 578	154 605	94 921	94 921	140 854	159 152	170 567	178 240
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	69 647	170 954	165 617	24 409	24 409	153 389	172 138	175 945	183 862
Interest, dividends and rent on land	65	296	6	158	158	65	131	138	144
Sale of capital assets	-	11 503	29 701	1 769	1 769	9 301	1 848	1 933	2 020
Transactions in financial assets and liabilities	11 407	98 995	22 140	2 107	2 107	1 665	2 495	2 569	2 685
Total	2 260 440	2 405 970	2 527 879	2 547 558	2 547 558	2 639 031	2 689 908	2 799 462	2 925 435

Tax receipts (Motor vehicle licences) is collected in terms of the National Road Traffic Act 93 of 1996. These receipts remain the largest contributor of revenue to the provincial fiscus. Revenue growth over the 2025/26 MTEF relates to the growth in the vehicle population, such as motor vehicles and minibuses. Also, the 2025/26 MTEF budget includes an amount of R141.300 million in 2025/26, R146.952 million in 2026/27 and R152.830 million in 2027/28 relating to agency fees paid to the registering authorities for collecting licence fees on behalf of the department. The registering authorities collect all revenue and

surrender it to the department on a daily basis, the department then compensates the agencies according to their collection by the end of the month. The department kept the motor vehicle licence fees constant over the 2025/26 MTEF as has been the norm in recent years, in an effort towards unification of the licence fees paid by all provinces as this province was charging some of the highest rates for various vehicle categories.

Sale of goods and services other than capital assets consists of motor vehicle registration, sale of personalised and specific number plates, applications for learners' and drivers' licences, as well as the registration of classification of vehicles, such as abnormal loads and special vehicles. Additional to these revenue sources are boarding fees, course fees related to the Traffic Training College, commission on PERSAL deductions, etc. The high revenue collected in the 2024/25 Revised Estimate is attributed to the mass port loads, resulted from a mandatory requirement for all loads emanating from the Durban Harbour and transported by road to be weighed before permits will be issued. Furthermore, there was an increase in vehicle combination permit applications due to an increased demand for the transport of coal/manganese and other minerals by road. This resulted in transporters increasing their fleet size and thus increasing the number of Abnormal Loads Permits required for these to operate. The revenue budget grows over the MTEF in line with inflation.

Fines, penalties and forfeits largely reflects the collection of traffic fines resulting from road transgressions. The fluctuating trend over the seven-year period relates to the unpredictable nature of this category as it depends on the public paying fines. Also, offenders sometimes negotiate the fine amount with the Department of Justice and some fines are cancelled by the court. The collection in 2022/23 and 2023/24 was because the revenue of this category was incorrectly classified, while such revenue belonged to the *Sale of goods and services other than capital assets* category. Conservative growth is expected over the 2025/26 MTEF, as it is difficult to budget for this source.

Interest, dividends and rent on land is derived mainly from interest on staff debts. The revenue trend from this source fluctuates over the seven-year period due to its unpredictable nature.

Sale of capital assets reflects revenue from the sale of redundant vehicles and mechanical plant. The high collection in 2023/24 related to the auction of vehicles, trucks, mechanical plant and trailers. The revenue recorded in 2022/23 and the 2024/25 Revised Estimate is from the sale of redundant vehicles. The budget over the MTEF is purely for the sale of redundant vehicles in line with the departmental disposal policy, and it grows in line with inflation.

Transactions in financial assets and liabilities reflects monies received from recoveries from previous years' expenditure such as staff debts, breached bursary contracts, over-payment to suppliers, etc. The volatile revenue trend over the seven-year period is due to the erratic nature of this source.

6.3 Agency funding

Tables 12.3 and 12.4 present details of agency funding that is received by the department.

Table 12.3 : Details of agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Agency receipt	10 601	10 601	10 601	-	10 601	10 601	-	-	-
RTMC	10 601	10 601	10 601	-	10 601	10 601	-	-	-
Total	10 601	10 601	10 601	-	10 601	10 601	-	-	-

Table 12.4 : Details of payments and estimates of agency receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Agency receipt	-	-	-	-	10 601	10 601	-	-	-
RTMC	-	-	-	-	10 601	10 601	-	-	-
Total	-	-	-	-	10 601	10 601	-	-	-

The department received R40 million from RTMC in the latter part of 2014/15 in respect of the road safety improvement programme for the improvement of road safety and law enforcement campaigns due

to the high level of accidents on the roads. The department has spent a total of R29.399 million and has a balance of R10.601 million rolled over to 2024/25, which is anticipated to be spent by the end of 2024/25.

7. Payment summary

This section summarises the payments and budget estimates for the Vote in terms of programmes and economic classification. Details of the economic classification per programme are presented in *Annexure – Vote 12: Transport*.

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- All inflation related increases are based on CPI projections.
- Over the 2025/26 MTEF, National Treasury did not provide funding for the carry-through costs of the 2024 wage agreement and departments were expected to absorb this cost from within their baselines. However, the department did not undertake any reprioritisation within its baseline to cater for the carry-through costs of the 2024 wage agreement. This is because the department has sufficient funds within its personnel budget to cater for the carry-through cost of the 2024 wage agreement, as explained below.
- In terms of *Compensation of employees*, the department reviewed its organisational structure with the intention to ensure that the department meets its priorities and to play a meaningful role as a catalyst for development and an economic enabler, and to integrate all modes of transport. The department has also reviewed the structure in line with the DDM which seeks to fast-track service delivery and integrate development and the delivery of services to citizens. The department aims to link the service delivery model and the organisational structure to various modes of transport, which include aviation, maritime, rail, and pipeline. In reviewing the structure, the number of posts has increased in line with the department's new vision of including other modes of transportation. The department's approved structure of 2008 contains 6 486 posts, while the proposed structure has 9 687 posts, an increase of 3 201 posts (49.4 per cent). The additional posts are mainly to cater for the new vision and the inclusion of other modes of transport. The cost for the additional 3 201 posts is estimated at R475.089 million for 2025/26.

In this regard, the department made provision for 9 687 posts in 2024/25 and over the 2025/26 MTEF, and the filling of the new posts was to be phased in over the MTEF. The department's personnel budget increased from R2.126 billion in the 2024/25 Adjusted Appropriation to R2.847 billion in 2025/26, R2.961 billion in 2026/27 and R3.094 billion in 2027/28 and, is in line with the proposed structure. This is growth of 33.9 per cent (R720.767 million) in 2025/26 (based on the 2024/25 Adjusted Appropriation), and 4 per cent in 2026/27 (R113.882 million) and 4.5 per cent in 2027/28 (R133.231 million). The high growth in 2025/26 is to provide for filling 3 201 critical vacant posts. The increase in 2025/26 and 2026/27 is to allow for a 3 per cent growth plus the 1.5 per cent for pay progression but is slightly below the 4.5 per cent requirement by 0.5 per cent and will be reviewed by the department in the next budget process.

It should be noted that although the department has budgeted for the full 3 201 vacant posts in 2025/26, the posts will be filled over the 2025/26 MTEF in a staggered approach and only critical budgeted posts will be considered for filling and will be reviewed annually based on the number of posts filled in 2025/26. With the proposed organisational structure not yet approved, the department has not determined how many posts it can fill in a given year but have budgeted for them all in 2025/26. This will be determined in-year. It should be noted that the department has been granted approval for the confirmation of budget availability by Provincial Treasury for the full structure in line with the DPSA requirement. As a result of the change in administration, the department needed to present the proposed structure to the MEC of the department before making a submission to OTP and DPSA. The department anticipates making its presentation to the MEC before the end of 2024/25.

7.2 Amendments to provincial and equitable share funding: 2023/24 to 2025/26 MTEF

Table 12.5 shows amendments to the provincial and equitable share funding received over the 2023/24, 2024/25 and 2025/26 MTEF periods, and excludes conditional grant funding. Carry-through allocations for the outer year (i.e. 2027/28) are based on the incremental percentage used in the 2025/26 MTEF.

Table 12.5 : Summary of amendments to provincial and equitable share allocations for the 2023/24 to 2025/26 MTEF

R thousand	2023/24	2024/25	2025/26	2026/27	2027/28
2023/24 MTEF period	(104 206)	(18 955)	(50 724)	(53 006)	(55 430)
Cost of living adjustment carry-through (3%)	-	23 188	23 456	24 512	25 633
PES data update and own revenue reduction	(104 206)	(42 143)	(74 180)	(77 518)	(81 064)
2024/25 MTEF period		(189 676)	(177 989)	(194 436)	(203 330)
Fiscal consolidation reduction by National Treasury		(311 476)	(307 781)	(329 420)	(344 488)
Suspension to EDTEA for the Margate Airport		(3 000)	-	-	-
Agency fees to registering authorities		124 800	129 792	134 984	141 158
2025/26 MTEF period			50 000	60 000	100 000
Learner transport			50 000	60 000	100 000
Total	(104 206)	(208 631)	(178 713)	(187 442)	(158 760)

Over the 2023/24 MTEF, the department received additional allocations of R23.188 million in 2024/25 and R23.456 million in 2025/26 with carry-through relating to the 3 per cent cost of living adjustment from National Treasury. Also, over the MTEF, the department implemented the National Treasury baseline cuts of R104.206 million in 2023/24, R42.143 million in 2024/25 and R74.180 million in 2025/26, with carry-through, in line with the equitable share data update and own revenue reduction. The budget cuts were effected entirely under Programme 2, against *Buildings and other fixed structures*.

In the 2024/25 MTEF, the department received provincial cash resources of R124.800 million in 2024/25, R129.792 million in 2025/26 and R134.984 million in 2026/27 relating to the reimbursement of revenue collected by the registering authorities for collecting licence fees on behalf of the department, as explained earlier. The funds are allocated to Programme 4 against *Goods and services*.

The additional allocations over the 2024/25 MTEF were mitigated by the 2024/25 MTEF budget cuts by National Treasury of R311.476 million in 2024/25, R307.781 million in 2025/26 and R329.420 million in 2026/27. These cuts were effected in Programme 2, against *Goods and services* (contractors' costs) and *Buildings and other fixed structures*. The cut effected against *Goods and services* of R150 million each in 2024/25 and 2025/26 impacted on road maintenance projects, including drain cleaning and verge maintenance, safety maintenance, as well as minor structure repairs, among others. The department had to scale down on some of its projects. The cut effected against *Buildings and other fixed structures* of R161.476 million in 2024/25 and R157.781 million in 2025/26 affected some construction projects that had to be deferred to a later date. These projects are mostly at initiation, concept/pre-feasibility, design and design documentation/tender stages. Hence, these projects were able to be deferred to a future date.

Also in 2024/25, an amount of R3 million was suspended from Programme 3 against *Goods and services* for allocation to EDTEA for the purchase of a fire and rescue vehicle for the upgrade of the Margate Airport. This is because of the collaboration between the two departments in support of the KZN Regional Airport Strategy. This was reduced from the department's equitable share.

In the 2025/26 MTEF, the department received additional equitable share funds after the annual data updates of the PES formula worked in the province's favour. In this regard, R50 million in 2025/26, R60 million in 2026/27 and R100 million in 2027/28 were allocated for the top up of the learner transport services.

7.3 Summary by programme and economic classification

The services rendered by the department are categorised under five programmes, which are largely aligned to the uniform budget and programme structure of the Transport sector.

The department's mission is to provide the public with integrated and accessible road and public transport infrastructure and to promote road and public transport safety, through the interaction of these five programmes.

Tables 12.6 and 12.7 provide a summary of the Vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

Table 12.6 : Summary of payments and estimates by programme: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	456 758	641 217	993 305	828 585	1 153 179	1 153 179	960 577	1 000 162	1 045 172
2. Transport Infrastructure	8 181 960	8 688 088	8 716 698	8 759 578	8 056 399	8 056 399	9 227 409	8 568 552	8 822 038
3. Transport Operations	1 938 780	2 328 032	2 173 672	2 055 621	2 443 446	2 443 446	2 193 603	2 151 933	2 419 350
4. Transport Regulation	957 896	1 086 534	1 153 509	1 331 467	1 322 227	1 322 227	1 392 577	1 455 856	1 521 366
5. Community Based Programmes	37 970	28 331	44 410	48 380	48 380	48 380	52 900	55 334	57 823
Total	11 573 364	12 772 202	13 081 594	13 023 631	13 023 631	13 023 631	13 827 066	13 231 837	13 865 749

Table 12.7 : Summary of payments and estimates by economic classification: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	6 082 709	8 106 256	8 206 627	7 530 558	7 688 961	7 598 369	8 021 293	8 056 255	8 369 625
Compensation of employees	1 557 087	1 619 170	1 867 572	2 737 379	2 294 379	2 126 104	2 846 871	2 960 753	3 093 984
Goods and services	4 525 619	6 487 086	6 339 055	4 793 179	5 394 582	5 472 265	5 174 422	5 095 502	5 275 641
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 463 937	1 743 021	1 723 360	1 499 236	1 755 714	1 752 521	1 721 906	1 643 937	1 718 265
Provinces and municipalities	10 835	44 354	186 771	12 352	33 949	33 981	12 908	13 502	14 111
Departmental agencies and accounts	4 135	5 262	5 371	7 428	12 309	13 240	13 261	13 872	14 500
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 497	1 642 393	1 560 766	1 631 345
Non-profit institutions	27 162	23 049	12 436	27 673	27 673	24 857	28 913	30 243	31 604
Households	20 698	17 815	21 770	23 382	23 382	21 946	24 431	25 554	26 705
Payments for capital assets	4 024 139	2 916 414	3 132 954	3 993 837	3 577 956	3 670 992	4 083 867	3 531 645	3 777 859
Buildings and other fixed structures	3 671 632	2 411 336	2 777 697	3 784 837	3 188 956	3 197 787	3 865 500	3 303 232	3 539 167
Machinery and equipment	351 352	503 855	347 490	207 652	387 652	472 257	216 959	226 940	237 153
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 155	1 223	7 767	1 348	1 348	948	1 408	1 473	1 539
Payments for financial assets	2 579	6 511	18 653	-	1 000	1 749	-	-	-
Total	11 573 364	12 772 202	13 081 594	13 023 631	13 023 631	13 023 631	13 827 066	13 231 837	13 865 749

The expenditure and budget reflect fluctuations over the period under review. The high 2023/24 amount included once-off allocations to the equitable share to top up the learner transport services budget, as well as a roll-over approved from 2022/23 in respect of the PRMG allocation for the flood disasters that occurred in 2019 and 2020. This explains the decrease in 2024/25.

The growth over the 2025/26 MTEF is mainly inflationary and the additional allocations to the equitable share to top up the learner transport services budget, and conditional grants. The high 2025/26 amount compared to 2026/27 is attributed to a substantial allocation in respect of the PRMG in 2025/26, while the 2026/27 allocation was minimally reduced. Also, the EPWP Integrated Grant for Provinces is allocated up to 2025/26, as the funds are allocated on an annual basis.

Programme 1 reflects steady growth over the period and caters for the maintenance and rehabilitation of departmental buildings, lease payments, SITA costs, the purchase of departmental fleet, the implementation of IT governance programmes, among others. The substantial increase in 2023/24 was in respect of computer services costs carried over from 2022/23, which were not budgeted for. This relates to the renewal of Microsoft licences and other IT related services including external call logs relating to network issues and computer problems, PC refresh projects for the regions, the Wi-Fi project which was a mandate from OTP to install Wi-Fi in all departmental offices, contact (call) centre and VoIP telephone (PABX). Also, property payments costs, which were higher than budgeted for in respect of cleaning services, gardening services and municipal accounts due to the payment of invoices from 2022/23. These costs were also under-budgeted for in 2023/24. These costs were also carried over to 2024/25 and funds were reprioritised in the 2024/25 Adjusted Appropriation to cater for these costs from 2023/24. This explains the reduction in the first two years of the 2025/26 MTEF in comparison to the 2024/25 Adjusted Appropriation. The growth over the MTEF in comparison to the 2024/25 Main Appropriation relates to the movement of funds in respect of property payments towards the centralisation of security services under this programme, as explained, as well as inflationary increments. National Treasury did not provide

funding for the carry-through cost of the 2024 wage agreement, and this will be absorbed in the department's baseline, as explained. The MTEF allocation caters for the above-mentioned functions of Programme 1, as well as for the proposed new structure. In terms of *Compensation of employees*, the department plans to fill 443 critical vacant posts over the 2025/26 MTEF, in a staggered approach. Funds were shifted from Programme 2 to Programme 1 in respect of property payments towards the centralisation of security services across the department.

Programme 2 reflects an increasing trend over the seven-year period. The decrease in the 2024/25 Adjusted Appropriation relates to funds moved from *Buildings and other fixed structures* due to slow progress with the implementation of construction projects. This was attributed mainly to the two major contracts that were cancelled because they were declared irregular by the A-G in the 2019/20 audit process due to lack of consistency in the tender documents. These panel contracts have now been replaced and spending on construction projects is expected to improve. In addition, various upgrade projects were terminated due to non-performance by contractors, changes in the scope of work, delays in the issuing of orders, as well as contractors experiencing financial difficulties. Furthermore, the departmental procurement processes were affected by limited SCM capacity in respect of contracts for various road projects that had to be processed. This was further complicated by limited resources within the department's Infrastructure unit, where the department does not have adequate capacity to undertake work to rehabilitate, upgrade and maintain the road network and to provide supervision for projects. Programme 2 houses the PRMG and the EPWP Integrated Grant for Provinces. Over the 2025/26 MTEF, the PRMG sees a substantial increase of R874.627 million in 2025/26, of which R764 million was earmarked for the upgrade (R111.673 million) and rehabilitation (R652.327 million) of the KZN strategic network. Also, the PRMG was allocated additional R104.536 million in 2027/28 being an inflationary increment, while it was reduced by R6.493 million in 2026/27. Also, an amount of R244 million of the PRMG allocation in 2025/26 will be used for the construction of 47 vehicular and pedestrian Bailey bridges (ten new and 37 backlog from previous years). Also, the department will construct 15 vehicular and pedestrian Bailey bridges each in 2026/27 and 2027/28. The EPWP Integrated Grant for Provinces was allocated R54.593 million in 2025/26, an increase from 2024/25, as explained. The EPWP Integrated Grant for Provinces is allocated annually and, hence, there is no budget in the two outer years of the 2025/26 MTEF. These allocations explain why the 2025/26 budget is far higher than the 2026/27 and 2027/28 allocations. The programme was impacted on by the 2024/25 MTEF budget cuts which were implemented entirely against this programme, against *Goods and services* and *Buildings and other fixed structures*, and this affected various planned maintenance and construction projects. The department scaled down on and deferred some of its projects. Also, the reprioritisation from this programme over the MTEF impacted on the growth. The MTEF allocations cater mainly for maintenance and construction projects, and the filling of vacant posts. In line with the proposed structure, the department is anticipating filling 1 887 critical vacant posts over the 2025/26 MTEF in this programme, in a staggered approach. The department will absorb the carry-through cost of the 2024 wage agreement, which was not funded by National Treasury. As explained, funds were shifted from Programme 2 to Programme 1.

Programme 3's budget mainly consists of the PTOG allocation, which is used for the payment of bus subsidies to bus operators. The programme also caters for learner transport services. The prior years amounts included over-spending in respect of both the PTOG and the learner transport services programme. The PTOG over-spending was because the grant has been under-funded since inception, as well as higher re-negotiated fees for bus subsidies paid to bus operators, which were also linked to labour and fuel indices. With the learner transport services programme, the higher than budgeted costs were also due to under-funding of the programme, higher than budgeted CPI escalation, as well as more learners transported than anticipated. This explains the decrease in the 2024/25 Main Appropriation in comparison to 2023/24. The increase in the 2024/25 Adjusted Appropriation was to cater for the higher than budgeted payments of bus subsidies to bus operators and the learner transport services. These amounts were substantially higher in 2024/25 due to carry-over costs from 2023/24 and this explains the decrease over the 2025/26 MTEF in comparison to the 2024/25 Adjusted Appropriation despite the additional allocations toward the learner transport services over the MTEF and the PTOG in 2027/28. It should be noted that the PTOG is a supplementary grant, and the department must fund any shortfall from its equitable share allocation. It is also noted that the department undertook some reprioritisation amounting to R150 million toward the PTOG in 2025/26 only, at this stage. The two outer years top up allocations

will be reviewed in the 2026/27 budget process. This explains the high 2025/26 amount in comparison to 2026/27. The growth in 2027/28 is due to additional funding of R70.576 million in respect of the PTOG to cater for inflationary increments. The MTEF budget will continue to cater for bus subsidisation, learner transport services, filling of vacant posts, research and development of the public and freight transportation framework for the province, etc. In line with the proposed structure, the department is anticipating filling 58 critical vacant posts over the 2025/26 MTEF in this programme in a staggered approach. Also, the department will absorb the carry-through cost of the 2024 wage agreement, which was not funded by National Treasury. This programme was not affected by the 2024/25 MTEF budget cuts but was reduced by R3 million in 2024/25 with these funds allocated to EDTEA for the purchase of a fire and rescue vehicle for the Margate Airport.

Programme 4 reflects an increasing trend over the seven-year period and caters for law enforcement and road safety campaigns. As this programme includes provision for traffic officers, the bulk of the expenditure and budget relates to personnel costs. The increase from 2023/24 onward includes additional funding allocated to the department in respect of agency fees collected by the registering authorities on behalf of the department, as indicated earlier. The decrease in the 2024/25 Adjusted Appropriation was due to funds shifted from Programme 4 to Programme 1 within *Goods and services* in respect of legal services being centralised under Programme 1. The growth over the MTEF is mainly for the new organisational structure, as explained, as well as inflationary increments. The MTEF allocations cater for the maintenance and improvement of the computerised licence testing system, law enforcement and road safety campaigns, provision for traffic officers, the filling of vacant posts, as well as the payment of agency fees. This programme was increased by amounts of R124.800 million in 2024/25, R129.727 million in 2025/26 and R134.984 million in 2026/27 in respect of agency fee payments, as discussed. These funds are specifically and exclusively allocated for this purpose. The department plans to fill 1 247 critical vacant posts over the 2025/26 MTEF in line with the new organisational structure in a staggered approach. This programme was not affected by the 2024/25 MTEF budget cuts. Also, the department will cater for the carry-through cost of the 2024 wage agreement, which was not funded by National Treasury.

Programme 5: Community Based Programmes reflects an increasing trend over the period under review, with the exception of 2022/23. The increase from 2023/24 onward was due to reprioritisation to this programme to provide for the new organisational structure, as well as the carry-through cost of the 2023 wage agreement. The allocations over the MTEF cater for filling vacant posts, the mentorship and accredited training programmes for developing contractors and learnership programmes, the Contractor Development Programme, among others. Also, the department will cater for the carry-through cost of the 2024 wage agreement, which was not funded by National Treasury. The department plans to fill 24 critical vacant posts in line with the new organisational structure. This programme was not affected by the 2024/25 MTEF budget cuts.

Compensation of employees shows a largely steady increase over the seven-year period, and this can be attributed to the filling of various vacant posts, annual wage adjustments, pay progression, etc. The decrease in the 2024/25 Revised Estimate can be ascribed to slower than anticipated filling of vacant posts. This category has been impacted on by slower than anticipated filling of vacant posts due to lengthy internal recruitment processes, difficulty in finding suitable candidates, high staff turnover, internal promotions, which resulted in further vacancies, as well as delays with the alignment of the structure to the DDM, and the approval of the revised organisational structure, as explained. The department has made provision for 9 687 posts in 2024/25 and over the 2025/26 MTEF in line with the new organisational structure, as explained. The department's personnel budget increased from R2.126 billion in the 2024/25 Adjusted Appropriation to R2.847 billion in 2025/26, R2.961 billion in 2026/27 and R3.094 billion in 2027/28 and this is in line with the proposed structure. This is growth of 33.9 per cent (R720.767 million) in 2025/26 (based on the 2024/25 Adjusted Appropriation), and 4 per cent in 2026/27 (R113.882 million) and 4.5 per cent in 2027/28 (R133.231 million). The high growth in 2025/26 is to provide for filling 3 201 critical vacant posts. The increase in 2025/26 and 2026/27 is to allow for a 3 per cent growth plus the 1.5 per cent for pay progression but is slightly below the 4.5 per cent requirement by 0.5 per cent and will be reviewed by the department in the next budget process.

Goods and services caters mainly for the maintenance of the provincial road network, learner transport services, road safety awareness campaigns, among others. The category reflects a substantial increase in 2022/23 ascribed to funds reprioritised from *Buildings and other fixed structures* in respect of flood disaster projects, that were mainly maintenance related. Also, the category included additional funding in respect of the PRMG received from National Treasury towards repairs to roads damaged during the April 2022 floods. This spending was also carried through to 2023/24, and this explains the decrease in the 2024/25 Main Appropriation. The increase in the 2024/25 Adjusted Appropriation and Revised Estimate can be ascribed to reprioritisation undertaken from *Buildings and other fixed structures* toward computer services costs carried over from 2023/24, property payments and learner transport services costs, which were higher than budgeted, among others. This explains the decrease in 2025/26. This category houses the bulk of the PRMG and the EPWP Integrated Grant for Provinces, while portions of the grants were allocated to *Buildings and other fixed structures* from 2022/23. The high amount in 2025/26 in comparison to 2026/27 can be attributed to the reprioritisation undertaken from *Buildings and other fixed structures* toward planned maintenance projects. Also, the allocation in respect of the EPWP Integrated Grant to Provinces was allocated up to 2025/26 only, at this stage. The MTEF allocation includes the top up for the learner transport services that has been allocated over the MTEF. The MTEF budget will continue to cater for road maintenance projects, road safety campaigns, IDMS, learner transport services, agency fees, as well as various professional services. This category was impacted by the 2024/25 MTEF budget cuts, which affected some maintenance projects that were scaled down, as explained.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle licences and mechanical plant. The 2022/23 amount included a transfer of R30 million towards the development of the integrated public transport intermodal facility in Port Shepstone in the Ray Nkonyeni Municipality. Also, the substantial increase in 2023/24 included funds for various upgrade projects to be undertaken in the Mkhambathini, eDumbe and the Greater Kokstad Local Municipalities. Also, the funds relate to the development of a transport and logistics plan, a funding model and an investment package in the Mpofana Local Municipality. These were once-off allocations and explain the decrease in the 2024/25 Main Appropriation and over the 2025/26 MTEF. The increase in the 2024/25 Adjusted Appropriation relates to the R20 million moved from *Buildings and other fixed structures* to this category for transfer to the Greater Kokstad Local Municipality for the upgrade of various roads, namely the Shaya Moya and Horseshoe roads. Also, an amount of R1.597 million was moved from *Goods and services* to this category for transfer to the Mpofana Local Municipality for the review of the planned feasibility studies in respect of the rail and dry port facilities, as well as the management of the Durban and Pietermaritzburg public transport facilities. The MTEF allocations cater for the payment of motor vehicle and mechanical plant licences only.

Transfers and subsidies to: Departmental agencies and accounts relates to the payment to the Construction Education and Training Authority (CETA) and the Transport Education and Training Authority (TETA) levies in terms of the Skills Development Act. The increase in the 2024/25 Adjusted Appropriation pertains to service fees paid to the CIDB in respect of assessment scheme fees, as explained earlier. The fluctuation over the period is linked to the filling of posts. The MTEF allocations are for CETA, TETA and the CIDB and cater for inflation.

Transfers and subsidies to: Public corporations and private enterprises relates to the PTOG. The previous years amounts are inflated as they included spending pressures in respect of the grant allocation, hence the decrease in the 2024/25 Main Appropriation. The increase in the 2024/25 Adjusted Appropriation is attributed to reprioritisation of the equitable share to offset the pressures against the PTOG due to under-funding of the grant, as mentioned under Programme 3. As explained, the department undertook some reprioritisation amounting to R150 million toward the PTOG in 2025/26 only, at this stage. The two outer years top up allocations will be reviewed in the 2026/27 budget process. This explains the high 2025/26 amount in comparison to 2026/27. The growth in 2027/28 is due to additional funding of R70.576 million in respect of the PTOG to cater for inflationary increments.

Transfers and subsidies to: Non-profit institutions is in respect of operational costs for the South African National Taxi Council (SANTACO) and the KZN Bus Council (KWANABUCO) as per the MOAs signed between the department and the organisations. The transfer to SANTACO is for support in respect of rental, water, lights and maintenance of the 16 offices. In terms of KWANABUCO, the funds are for the

improvement of governance structures in the bus industry, and for supporting developmental programmes identified by the organisation in line with the departmental vision, such as empowerment of women and youth to operate a public transport business. The low amount in 2023/24 was due to a delay in the authorisation of sundry payments for March 2024. These were catered for in 2024/25. The growth over the MTEF is inflationary.

Transfers and subsidies to: Households caters mainly for staff exit costs, external bursaries, land expropriation, as well as injury on duty and claims against the state. The fluctuation is due to the unpredictable nature of these items. The growth over the MTEF is inflationary.

Buildings and other fixed structures caters for road construction (access, gravel, blacktop), upgrades and additions, rehabilitation and refurbishment work. The high 2021/22 amount relates to accrued expenditure from 2020/21 and projects fast-tracked in 2021/22 in respect of various refurbishment and rehabilitation projects. The department requested some contractors to fast-track various rehabilitation projects to offset the impact of the discontinuation of some of the contracts that were declared irregular by the A-G. The decrease in the 2024/25 Adjusted Appropriation was as a result of the slow implementation of construction projects, as explained earlier. This category also includes portions of the PRMG and the EPWP Integrated Grant for Provinces relating to rehabilitation and new projects, as mentioned. The PRMG is high in 2025/26 as additional funds were allocated against this category for the upgrade and rehabilitation of the KZN strategic network. The EPWP Integrated Grant to Provinces is allocated up to 2025/26 only, at this stage. This accounts for the high amount in 2025/26 in comparison to the two outer years of the MTEF. The category was impacted on by the 2024/25 MTEF budget cuts and this affected various planned maintenance and construction projects, as explained.

Machinery and equipment provides for the purchase of vehicles, trucks and mechanical plant, such as graders and tractors, and office and computer equipment. Some invoices pertaining to 2020/21 in respect of mechanical plant were paid in 2021/22, and this explains the high amount in 2021/22. Similarly, some 2021/22 invoices were paid in 2022/23 and this explains the increase in 2022/23. The reduction in 2023/24 was due to mechanical plant ordered but anticipated to be delivered only in 2024/25. This explains the high amounts in the 2024/25 Adjusted Appropriation and Revised Estimate. The MTEF budget continues to cater for the procurement of new and replacement mechanical plant, motor vehicles, office and computer equipment, etc.

Software and other intangible assets relates to the purchase and renewal of software packages such as Microsoft, WinNuwei, SmartWorx Viva data collection, Civil Engineering Designer (CED), etc. The high 2023/24 amount relates to the renewal of the licences for the department's survey equipment and real-time satellite signal software, which was mistakenly not budgeted for, and this explains the decrease in the allocations in 2024/25 and over the 2025/26 MTEF.

Payments for financial assets is mainly in respect of claims (removal of vehicles) against the state, dishonoured cheques, salary over-payments, write-off of irrecoverable staff debts, among others. The fluctuation is due to the unpredictable nature of these items. This category is not usually budgeted for due to its uncertain nature, hence there are no allocations over the MTEF.

7.4 Summary of conditional grant payments and estimates

Tables 12.8 and 12.9 provide a summary of the conditional grant payments and budgeted estimates over the seven-year period, by grant name and economic classification, respectively. Detailed information on the conditional grants is presented in the *Annexure – Vote 12: Transport*. Note that the historical figures in Tables 12.8 and 12.9 reflect actual expenditure per grant and should not be compared to those figures reflected in Table 12.1, which represents the actual receipts for each grant.

Table 12.8 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Provincial Roads Maintenance grant	2 090 534	3 278 166	3 323 009	3 152 284	3 152 284	3 152 284	3 462 816	2 448 772	2 559 801
Public Transport Operations grant	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
EPWP Integrated Grant for Provinces	73 252	68 283	69 897	41 339	41 339	41 339	54 593	-	-
Total	3 478 698	4 655 752	4 759 915	4 622 024	4 622 024	4 622 024	5 009 802	4 009 538	4 191 146

Table 12.9 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2021/22	2022/23	2023/24	Appropriation	Appropriation	Estimate	2025/26	2026/27	2027/28
Current payments	2 163 786	2 937 817	2 291 233	2 095 607	2 095 607	2 095 607	1 837 286	1 881 278	2 092 848
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	2 163 786	2 937 817	2 291 233	2 095 607	2 095 607	2 095 607	1 837 286	1 881 278	2 092 848
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	408 632	1 101 673	1 098 016	1 098 016	1 098 016	1 680 123	567 494	466 953
Buildings and other fixed structures	-	408 632	1 101 673	1 098 016	1 098 016	1 098 016	1 680 123	567 494	466 953
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	3 478 698	4 655 752	4 759 915	4 622 024	4 622 024	4 622 024	5 009 802	4 009 538	4 191 146

It should be noted that a portion of the EPWP Integrated Grant for Provinces was allocated against *Buildings and other fixed structures* in 2022/23 and 2024/25, as well as in 2025/26 due to the capital nature of the projects. Also, the department shifted a portion of the PRMG from *Goods and services* to *Buildings and other fixed structures* from 2022/23 in line with the DORA provision that allows the department to use 25 per cent of the PRMG allocation for rehabilitation projects as opposed to only for maintenance projects, and this is continued in 2024/25 and over the 2025/26 MTEF. The conditional grant allocation reflects a fluctuating trend over the period, as explained per grant:

- The *Provincial Roads Maintenance grant* is allocated under Programme 2, mainly against *Goods and services* and, from 2022/23 onward, a portion of the grant was allocated to *Buildings and other fixed structures*, as explained. The grant thus relates to the maintenance, as well as the upgrades, rehabilitation and new construction of road infrastructure. The PRMG sees a substantial increase of R874.627 million in 2025/26, of which R764 million was earmarked for the upgrade (R111.673 million) and rehabilitation (R652.327 million) of the KZN strategic network. Also, the PRMG was allocated additional R104.536 million in 2027/28 being an inflationary increment, while it was reduced by R6.493 million in 2026/27. In addition, an amount of R244 million of the PRMG allocation in 2025/26 will be used for the construction of 47 Bailey bridges across the province. Also, 15 Bailey bridges each in 2026/27 and 2027/28 will be constructed. The PRMG allocation is used for refurbishment projects, construction of Bailey bridges, betterment and regravelling, fog spraying, crack sealing, blacktop patching, Zibambele, reseals and rehabilitation, etc.
- The *Public Transport Operations grant* is allocated to Programme 3, against *Transfers and subsidies to: Public corporations and private enterprises*. The grant receives an additional allocation of R70.579 million in 2027/28 in respect of an inflationary adjustment. The grant is used for the subsidisation of public transport services.
- The *EPWP Integrated Grant for Provinces* is allocated to Programme 2, against *Goods and services* and *Buildings and other fixed structures* from 2022/23 onward, as discussed earlier. The funds are utilised for the creation of EPWP job opportunities through road maintenance and construction projects. This grant is allocated on an annual basis, and hence no funds are allocated in the two outer years of the MTEF, at this stage. The fluctuations over the period are largely based on the performance of the grant and effective reporting in previous years. The department will use the grant allocation to create 617 job opportunities in 2025/26, while the equitable share will fund the creation of 4 767 jobs. The grant in 2025/26 will cater for maintenance (R49.393 million) and construction (R5.200 million) projects. It is noted that this grant was increased by R170 000 in 2025/26 towards funding the gap of

the 2025 wage agreement that departments were told to budget for (4.6 per cent) versus the amount that is currently on the table at the bargaining council (5.5 per cent)

7.5 Summary of infrastructure payments and estimates

Table 12.10 presents a summary of infrastructure payments and estimates by category for the Vote. A more detailed list of projects can be found in the 2025/26 ECE.

Table 12.10 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Existing infrastructure assets	5 501 047	5 413 178	5 442 463	5 241 508	4 825 627	4 933 430	5 936 404	5 446 739	5 746 309
Maintenance and repair: Current	2 177 182	3 749 890	3 243 760	2 035 295	2 215 295	2 332 211	2 520 970	2 364 957	2 473 320
Upgrades and additions: Capital	1 407 167	982 949	670 357	1 322 242	1 297 361	1 324 397	1 149 934	1 064 348	1 108 535
Refurbishment and rehabilitation: Capital	1 916 698	680 339	1 528 346	1 883 971	1 312 971	1 276 822	2 265 500	2 017 434	2 164 454
New infrastructure assets: Capital	347 767	748 048	578 994	578 624	578 624	596 568	450 066	221 450	266 178
Infrastructure transfers	-	30 000	169 903	-	21 597	21 597	-	-	-
Infrastructure transfers: Current	-	-	2 404	-	1 597	1 597	-	-	-
Infrastructure transfers: Capital	-	30 000	167 499	-	20 000	20 000	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	439	3 059	3 194	3 338	3 338	3 338	3 488	3 488	3 488
Non infrastructure¹	2 119 184	2 331 087	1 907 580	2 285 302	2 005 302	1 576 175	2 408 152	2 408 874	2 434 666
Total	7 968 437	8 525 372	8 102 134	8 108 772	7 434 488	7 131 108	8 798 110	8 080 551	8 450 641
Capital infrastructure	3 671 632	2 441 336	2 945 196	3 784 837	3 208 956	3 217 787	3 865 500	3 303 232	3 539 167
Current infrastructure ²	2 177 621	3 752 949	3 249 358	2 038 633	2 220 230	2 337 146	2 524 458	2 368 445	2 476 808

Notes:

1. Non infrastructure is a stand-alone item, and is therefore excluded from Capital infrastructure and Current infrastructure, but it is included in the overall total

2. Total of Current infrastructure and Non infrastructure is more than total Goods and services in some years, as it includes salaries of staff in all 4 regions that do maintenance work, etc.

Maintenance and repair: Current caters for routine, preventative, mechanical and other maintenance. The substantial increase in 2022/23 was in respect of funds reprioritised within Programme 2, from *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* to this category in respect of flood disaster projects, which were current in nature. Also, the increase was due to the additional funds allocated in respect of the PRMG received from National Treasury towards repairs to roads damaged by the April 2022 floods. This category also includes a portion of the PRMG and the EPWP Integrated Grant for Provinces, with the exception of 2025/26, where the grant is allocated toward other categories due to the nature of projects to be undertaken. The increase in the 2024/25 Adjusted Appropriation was to cater for the higher than budgeted costs in respect of EPWP participants appointed to assist with various infrastructure-related activities under the VRRM programme, such as drain cleaning and verge maintenance, blacktop patching and rut repair activities, etc., as explained. This further explains the increase in the 2024/25 Revised Estimate. This category houses portions of the PRMG and the EPWP Integrated Grant for Provinces. The allocation for 2025/26 is high due to funds reprioritised from *Refurbishment and rehabilitation: Capital* to cater for various planned maintenance projects. This explains the decrease in 2026/27. The MTEF allocations will continue to cater for maintenance projects across the province, mainly reseal projects, as listed under *Section 3: Outlook for the 2025/26 financial year*.

Upgrades and additions: Capital caters for the upgrading of gravel roads to surfaced roads. The decrease in 2022/23 and 2023/24 was due to upgrade projects that were terminated as a result of non-performance and /or slow progress by contractors, changes in the scope of work, delays in the issuing of orders, as well as contractors experiencing financial difficulties. The decrease in the 2024/25 Adjusted Appropriation was due to slower progress with various construction projects. However, some of these projects are being fast tracked and this explains the increase in the 2024/25 Revised Estimate. A portion of the PRMG amounting to R111.673 million was allocation this category in 2025/26 for projects on the KZN strategic network. Also, a portion of R4.500 million of the EPWP Integrated Grant for Provinces is allocated to *Upgrades and additions: Capital*, to cater for two projects to increase the labour component and implementation of the National Youth Service Programme (NYSP). These two allocations explain the decrease in 2026/27 and 2027/28. The MTEF allocations cater for various upgrade projects, as listed under *Section 3: Outlook for the 2025/26 financial year*.

Refurbishment and rehabilitation: Capital relates to the rehabilitation and refurbishment of roads. The erratic trend is attributed to the nature of the investments. The reduction in 2022/23 can be attributed to

slow spending in respect of rehabilitation projects that were not undertaken, due to unresolved issues from 2019/20 and 2020/21 that affected the commencement of projects. The high 2023/24 amount was attributed to funds reprioritised to address the backlog in refurbishment of provincial roads. The decrease in the 2024/25 Adjusted Appropriation and the Revised Estimate is due to contractual delays, contracts terminated due to poor performance, work stoppages by the communities (due to use of borrow pits – quarries) and projects which were delayed due to slow progress by contractors on various sites. The bulk of the PRMG additional funding in 2025/26 amounting to R762.954 million was allocated to this category for projects on the KZN strategic network and for various rehabilitation projects. Also, a portion of R500 000 of the EPWP Integrated Grant for Provinces, is allocated to *Refurbishment and rehabilitation: Capital* toward one rehabilitation project in order to increase the labour component and implementation of the NYS programme. These two allocations explain the decrease in 2026/27 and 2027/28. The MTEF allocations are in line with the department's plans and anticipated progress with rehabilitation projects as listed under *Section 3: Outlook for the 2025/26 financial year*.

New infrastructure assets: Capital fluctuates over the period and includes the construction of access roads (to clinics and schools) and bridges (vehicular and pedestrian), as well as Bailey bridges. Various projects will be undertaken over the MTEF, including the construction of the 47 Bailey bridges in 2025/26, and this includes ten new bridges and 37 from 2024/25. This explains the high amount in 2025/26. Also 15 Bailey bridges each will be constructed in 2026/27 and 2027/28. A portion of R200 000 of the EPWP Integrated Grant for Provinces in 2025/26 is allocated to this category in respect of a project to increase the labour component and implementation of the NYSP. The MTEF allocations cater for various projects, as listed under *Section 3: Outlook for the 2025/26 financial year*.

Infrastructure transfers: Current caters for a transfer to the Mpofana Municipality in both 2023/24 and the 2024/25 Adjusted Appropriation, to investigate and develop a transport and logistics plan, to package a funding model and investment package in the area. These transfers were once-off and thus no funds are allocated over the MTEF.

Infrastructure transfers: Capital caters for the transfer towards the development of the integrated public transport intermodal facility in Port Shepstone in the Ray Nkonyeni Municipality in 2022/23. The amount in 2023/24 and the 2024/25 Adjusted Appropriation was in respect of various road rehabilitation projects in the Mkhambathini, eDumbe and the Greater Kokstad Local Municipalities. These transfers were once-off and thus no funds are allocated over the MTEF.

Infrastructure: Leases caters for the payment of leases for departmental buildings such as the Provincial Regulatory Entity (PRE) office accommodation in Msunduzi, the PRE Mbazwana Regional office in uMhlabuyalingana, Alverstone Repeater Site in Mkhambathini, Van Reenen Repeater Site in Alfred Duma, etc. The category does not appear to cater for inflationary increments over the MTEF and this will be reviewed in-year.

Non infrastructure includes the mechanical plant budget, operational expenditure and administration in relation to maintenance of infrastructure, such as salaries for all four regions and other overhead costs. The category shows a fluctuating trend attributed to the nature of items catered for, such as the purchase of mechanical plant. The decrease in the 2024/25 Adjusted Appropriation and the Revised Estimate was due to slower than anticipated filling of vacant posts in regions. In 2024/25, a portion of R350 000 of the EPWP Integrated Grant for Provinces was allocated against this category for administrative functions such as data capturing. Also in 2025/26, the bulk of the EPWP Integrated Grant for Provinces amounting to R49.393 million is allocated to this category for EPWP training programmes and data capturing capacity. The increase over the 2025/26 MTEF is mainly due to inflationary increments and includes funds for the management and oversight of maintenance and construction projects.

7.6 Summary of Public Private Partnerships – Nil

7.7 Transfers to public entities (listed i.t.o. Schedule 3 of the PFMA) and other entities

Table 12.11 reflects departmental transfers to public entities and other entities. It should be noted that the department does not transfer funds to any public entity.

Table 12.11 : Summary of departmental transfers to public entities (listed i.t.o. Schedule 3 of the PMFA) and other entities

Table 12A.4: Summary of departmental transfers to public entities (note: this schedule is of the F.M.V. and other entities)										
R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Transfers to public entities		-	-	-	-	-	-	-	-	-
Transfers to other entities		1 428 269	1 675 590	1 509 448	1 456 074	1 686 074	1 683 354	1 671 306	1 591 009	1 662 949
Bus operators	3.2: Public Transport Services	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 497	1 642 393	1 560 766	1 631 345
KWANABUCO	3.2: Public Transport Services	4 209	1 638	-	4 000	4 000	4 036	4 179	4 371	4 568
SANTACO	4.3: Operator Licences and Permits	22 953	21 411	12 436	23 673	23 673	20 821	24 734	25 872	27 036
Total		1 428 269	1 675 590	1 509 448	1 456 074	1 686 074	1 683 354	1 671 306	1 591 009	1 662 949

The expenditure and budget against bus operators increases steadily over the period and this relates to the PTOG for the payment of bus subsidies to operators. Spending in prior years was high due to over-spending against the grant as a result of the under-funding of the grant from inception and higher re-negotiated fees and fuel price increases. The department used its equitable share funding to offset the pressures. As such, the expenditure in the prior years is higher than the grant amounts in those years. The grant was topped up with the department's equitable share in the 2024/25 Adjusted Appropriation due to the under-funding of the grant from inception and higher re-negotiated fees and fuel price increases. The grant is a supplementary grant, and the department will absorb the resultant spending pressures from its equitable share. The department undertook some reprioritisation of R150 million toward the PTOG in 2025/26 only, at this stage. The two outer years top up allocations will be reviewed in the 2026/27 budget process. This explains the high 2025/26 amount in comparison to 2026/27. The growth in 2027/28 is due to additional funding of R70.576 million in respect of the PTOG to cater for inflationary increments.

The amounts against KWANABUCO are in respect of operational costs as per the MOA signed between the department and the organisation, as explained. The department transfers the funds based on invoices received from the organisation. The growth over the 2025/26 MTEF is inflationary.

The amounts in respect of SANTACO are for operational costs as per the MOA signed between the department and the organisation, as discussed. The department transfers the funds based on invoices received from the organisation. The growth over the 2025/26 MTEF is inflationary.

7.8 Transfers to local government

Table 12.12 details the transfers to local government, summarised according to categories A, B and C. Table 12.13 provides the departmental transfers to local government by grant name.

Detailed information on the departmental transfers to local government by transfer/grant type, category and municipality is given in *Annexure – Vote 12: Transport*.

Transfers to local government exclude funds in respect of motor vehicle licences. These funds will not be transferred to any municipality, hence the amounts are not reflected in Tables 12.12 and 12.13.

Table 12.12 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	-	30 000	169 903	-	21 597	21 597	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	30 000	169 903	-	21 597	21 597	-	-	-

Table 12.13 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Road rehabilitation projects	2.4: Construction	-	-	167 499	-	20 000	20 000	-	-	-
Int. public transport facility	3.1: Prog. Support Operations	-	30 000	-	-	-	-	-	-	-
Transport and logistics plans	3.1: Prog. Support Operations	-	-	2 404	-	1 597	1 597	-	-	-
Total		-	30 000	169 903	-	21 597	21 597	-	-	-

The amounts of R167.499 million in 2023/24 and R20 million in the 2024/25 Adjusted Appropriation and Revised Estimate were in respect of funds moved to *Provinces and municipalities* under Programme 2 for

various road rehabilitation projects, in the Mkhambathini, eDumbe and the Greater Kokstad Local Municipalities.

The amount of R30 million in 2022/23 was in respect of funds moved to *Provinces and municipalities* under Programme 3 towards the development of the integrated public transport intermodal facility in Port Shepstone in the Ray Nkonyeni Municipality.

The amounts of R2.404 million in 2023/24 and R1.597 million in the 2024/25 Adjusted Appropriation and Revised Estimate were in respect of funds moved to *Provinces and municipalities* under Programme 3 for transfer to the Mpofana Local Municipality, to investigate and develop a transport and logistics plan, to package a funding model and investment package in the area.

7.9 Transfers and subsidies

Table 12.14 gives a summary of *Transfers and subsidies* by programme and main category. The category reflects a fluctuating trend over the period, as explained in the paragraphs after the table.

Table 12.14 : Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	10 850	10 313	15 655	16 062	16 062	19 204	16 784	17 556	18 346
Provinces and municipalities	136	413	5 539	278	278	830	292	306	320
Motor vehicle licences	136	413	5 539	278	278	830	292	306	320
Departmental agencies and accounts	4 135	5 262	-	7 428	7 428	8 212	7 761	8 118	8 483
CETA and TETA (Skills dev. levies)	4 135	5 262	-	7 428	7 428	8 212	7 761	8 118	8 483
Households	6 579	4 638	10 116	8 356	8 356	10 162	8 731	9 132	9 543
Staff exit costs	2 482	1 762	1 672	2 337	2 337	2 602	2 442	2 554	2 669
External bursaries	4 097	2 876	8 444	6 019	6 019	7 560	6 289	6 578	6 874
2. Transport Infrastructure	17 445	21 312	190 862	19 812	44 693	44 305	26 201	27 407	28 647
Provinces and municipalities	9 850	12 914	178 270	11 078	31 078	30 813	11 575	12 107	12 653
Motor vehicle licences	9 850	12 914	10 771	11 078	11 078	10 813	11 575	12 107	12 653
Road rehabilitation projects	-	-	167 499	-	20 000	20 000	-	-	-
Departmental agencies and accounts	-	-	5 369	-	4 881	4 881	5 500	5 754	6 017
CIBD	-	-	5 369	-	4 881	4 881	5 500	5 754	6 017
Public corporations and private enterprises	-	-	-	-	-	96	-	-	-
Claims against the state, land expr., injury on duty, etc.	-	-	-	-	-	96	-	-	-
Households	7 595	8 398	7 223	8 734	8 734	8 515	9 126	9 546	9 977
Staff exit costs	7 553	8 298	7 152	8 630	8 630	7 847	9 018	9 433	9 858
Claims against the state, land expr., injury on duty, etc.	42	100	71	104	104	668	108	113	119
3. Transport Operations	1 406 455	1 684 753	1 499 877	1 432 401	1 663 998	1 664 505	1 646 572	1 565 137	1 635 913
Provinces and municipalities	-	30 001	2 420	-	1 597	1 598	-	-	-
Motor vehicle licences	-	1	16	-	-	1	-	-	-
Integrated public transport intermodal facility	-	30 000	-	-	-	-	-	-	-
Mpofana Municipality (transport and logistics plans)	-	-	2 404	-	1 597	1 597	-	-	-
Departmental agencies and accounts	-	-	-	-	-	147	-	-	-
TV and radio licences	-	-	-	-	-	147	-	-	-
Public corporations and private enterprises	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 401	1 642 393	1 560 766	1 631 345
Bus operators (PTOG)	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 401	1 642 393	1 560 766	1 631 345
Non-profit institutions	4 209	1 638	-	4 000	4 000	4 036	4 179	4 371	4 568
KWANABUCO	4 209	1 638	-	4 000	4 000	4 036	4 179	4 371	4 568
Households	1 139	573	445	-	-	323	-	-	-
Staff exit costs	517	573	445	-	-	323	-	-	-
Injury on duty	622	-	-	-	-	-	-	-	-
4. Transport Regulation	29 187	26 558	16 966	30 961	30 961	24 784	32 349	33 837	35 359
Provinces and municipalities	849	1 026	542	996	996	740	1 041	1 089	1 138
Motor vehicle licences	849	1 026	542	996	996	740	1 041	1 089	1 138
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
TV and radio licences	-	-	2	-	-	-	-	-	-
Non-profit institutions	22 953	21 411	12 436	23 673	23 673	20 821	24 734	25 872	27 036
SANTACO	22 953	21 411	12 436	23 673	23 673	20 821	24 734	25 872	27 036
Households	5 385	4 121	3 986	6 292	6 292	3 223	6 574	6 876	7 185
Staff exit costs	5 385	4 121	3 976	6 292	6 292	3 223	6 574	6 876	7 185
Injury on duty	-	-	10	-	-	-	-	-	-
5. Community Based Programmes	-	85	-	-	-	(277)	-	-	-
Households	-	85	-	-	-	(277)	-	-	-
Staff exit costs	-	85	-	-	-	(277)	-	-	-
Total	1 463 937	1 743 021	1 723 360	1 499 236	1 755 714	1 752 521	1 721 906	1 643 937	1 718 265

Households under all programmes caters for staff exit costs, claims against the state, injury on duty, as well as external bursaries. The amount against Programme 5 under the 2024/25 Revised Estimate was a journal mistakenly undertaken and will be corrected. The growth over the 2025/26 MTEF is inflationary.

Provinces and municipalities against Programmes 1 to 4 relates to the payment of motor vehicle and mechanical plant licences.

In Programme 1, *Departmental agencies and accounts* caters for payments to CETA and TETA. The fluctuations are linked to the filling of posts.

Under Programme 2, the following is noted:

- The amounts of R167.499 million in 2023/24 and R20 million in the 2024/25 Adjusted Appropriation and Revised Estimate were in respect of funds moved to *Provinces and municipalities* for various road rehabilitation projects in the Mkhambathini, eDumbe and Greater Kokstad Local Municipalities.
- The amounts against *Departmental agencies and accounts* from 2023/24 onward pertain to service fees paid to the CIDB in respect of the assessment scheme fee, as explained earlier.
- The amount of R96 000 in the 2024/25 Revised Estimate against *Public corporations and private enterprises* was a misallocation and pertains to the payment of bus subsidies under the PTOG. This will be corrected in the monthly IYM.

Under Programme 3, the following is noted:

- The amount of R30 million against *Provinces and municipalities* in 2022/23 relates to funds transferred towards the development of the integrated public transport intermodal facility in Port Shepstone in the Ray Nkonyeni Municipality, as indicated. The amount of R2.404 million in 2023/24 and R1.597 million in the 2024/25 Adjusted Appropriation and Revised Estimate relates to the Mpofana Municipality, to investigate and develop a transport and logistics plan, to package a funding model and investment package in the area.
- The amount against *Departmental agencies and accounts* in the 2024/25 Revised Estimate pertains to TV and radio licence fees.
- *Public corporations and private enterprises* is in respect of bus operators relating to the PTOG for the payment of bus subsidies. As explained, spending in prior years was high due to over-spending against the grant as a result of the under-funding of the grant from inception and higher re-negotiated fees and fuel price increases. The grant was topped up with the department's equitable share in the 2024/25 Adjusted Appropriation due to the under-funding of the grant from inception and higher re-negotiated fees and fuel price increases. The grant is a supplementary grant, and the department will absorb the resultant spending pressures from its equitable share. The department undertook some reprioritisation amounting to R150 million toward the PTOG in 2025/26 only, at this stage. The two outer years top up allocations will be reviewed in the 2026/27 budget process. This explains the high 2025/26 amount in comparison to 2026/27. The growth in 2027/28 is due to additional funding of R70.576 million in respect of the PTOG to cater for inflationary increments.
- *Non-profit institutions* includes the transfer to KWANABUCO in respect of operational costs as per the MOA signed between the department and the organisation, as explained.

In Programme 4, the following is noted:

- Amount against *Departmental agencies and accounts* in 2023/24 pertains to TV and radio licence fees.
- *Non-profit institutions* caters for the transfer to SANTACO for the payment of rental, water, lights and maintenance of 16 offices, as discussed.

8. Programme description

The services rendered by the department are categorised under five programmes, which largely conform to the uniform budget and programme structure of the Transport sector.

The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 12: Transport*.

8.1 Programme 1: Administration

The purpose of this programme is to provide overall management and administrative, strategic, financial and corporate support services in order to ensure that the department delivers on its mandate in an integrated, efficient, effective and sustainable manner. This includes goods and services utilised for governance, management, research and administration, as well as for general office services such as cleaning and security services. Tables 12.15 and 12.16 summarise payments and budgeted estimates relating to Programme 1 from 2021/22 to 2027/28.

Table 12.15 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Office of the MEC	11 565	14 321	22 723	21 923	21 923	17 236	22 905	23 962	25 042
2. Management	6 227	13 122	15 798	21 118	21 118	21 118	22 064	23 096	24 135
3. Corporate Support	415 193	596 566	937 420	742 761	1 085 355	1 093 742	870 908	904 894	945 617
4. Departmental Strategy	23 773	17 208	17 364	42 783	24 783	21 083	44 700	48 210	50 378
Total	456 758	641 217	993 305	828 585	1 153 179	1 153 179	960 577	1 000 162	1 045 172

Table 12.16 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	404 517	528 689	790 933	712 379	1 011 955	993 367	841 399	875 502	914 902
Compensation of employees	166 606	166 899	208 077	255 341	250 341	218 222	267 036	279 322	291 891
Goods and services	237 908	361 790	582 856	457 038	761 614	775 145	574 363	596 180	623 011
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 850	10 313	15 655	16 062	16 062	19 204	16 784	17 556	18 346
Provinces and municipalities	136	413	5 539	278	278	830	292	306	320
Departmental agencies and accounts	4 135	5 262	-	7 428	7 428	8 212	7 761	8 118	8 483
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 579	4 638	10 116	8 356	8 356	10 162	8 731	9 132	9 543
Payments for capital assets	41 275	101 899	186 662	100 144	125 162	140 472	102 394	107 104	111 924
Buildings and other fixed structures	6 777	25 958	31 017	50 000	75 018	86 352	50 000	52 300	54 654
Machinery and equipment	34 498	75 941	155 645	50 144	50 144	54 120	52 394	54 804	57 270
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	116	316	55	-	-	136	-	-	-
Total	456 758	641 217	993 305	828 585	1 153 179	1 153 179	960 577	1 000 162	1 045 172

This programme was not affected by the 2024/25 MTEF budget cuts. The department made provision over the MTEF for the new organisational structure, the carry-through costs of the 2024 wage agreement not funded by National Treasury, as well as the 1.5 per cent pay progression.

The sub-programme: Office of the MEC provides for the effective and efficient rendering of support services including correspondence, management, secretarial and administrative services, as well as the co-ordination of responses to parliamentary questions. The decrease in the 2024/25 Revised Estimate was due to slower than anticipated filling of vacant posts. The growth over the 2025/26 MTEF is inflationary and includes R2 million allocated per annum from 2021/22 onward toward the district champion of OSS/DDM responsibilities. The budget caters for the MEC's events, fleet services, filling of critical vacant posts, travel and subsistence, among others.

The sub-programme: Management of the Department relates to the rendering of effective and efficient support services to the HOD. In addition, this sub-programme caters for legal advisory support services, strategic human resource management, financial services, risk management, as well as the management and implementation of organisational development services. The growth over the 2025/26 MTEF is mainly inflationary and caters for consultants' costs in respect of the implementation of the Inclusive Growth, Unity and Economic Liberation of Africans (IGULA) radical socio-economic transformation programme, which houses all socio-economic transformation initiatives relating to the department, and entails implementing procurement reforms to achieve empowerment targets for the youth. Also, the budget

over the MTEF caters for the filling of critical vacant posts in line with the new organisational structure, audit costs, legal costs, among others.

The Corporate Support sub-programme includes payments to SITA for implementing computer services (including IT governance systems). In addition, the sub-programme caters for the maintenance of departmental buildings, and the purchase of departmental fleet (excluding mechanical plant), among others. The substantial increase in 2023/24 was in respect of computer services' costs carried over from 2022/23, relating to the renewal of Microsoft licences, property payment costs from 2022/23, in respect of cleaning services, gardening services and municipal accounts due to the payment of invoices received from service providers, among others. These explain the high 2024/25 Adjusted Appropriation and the Revised Estimate amounts, as some of the amounts were carried over from 2023/24 and for 2024/25, some of the costs were under-budgeted for. These explain the decrease over the MTEF. The growth over the 2025/26 MTEF in comparison to the 2024/25 Main Appropriation is as a result of inflationary increments and caters for property payments, procurement of new and replacement departmental fleet, the replacement of computer equipment, ongoing refurbishment of departmental buildings, continuous implementation of IT governance processes (computer services), property payments, among others.

The sub-programme: Departmental Strategy provides for the facilitation of the departmental strategic planning processes, and the development, monitoring and evaluation of the overall performance management system of the department. This sub-programme also caters for the preparation of the department's APP and Strategic Plan, QPR, monitoring and evaluation functions, among others. The high 2024/25 Main Appropriation was to cater for the filling of posts. However, this did not materialise as anticipated and explains the decrease in the 2024/25 Adjusted Appropriation and the Revised Estimate. The growth over the 2025/26 MTEF in relation to the 2024/25 Main Appropriation is inflationary and caters for the change management programme (consultants' costs), travel and subsistence, filling of critical vacant posts, preparation and printing of the APP, among others.

Compensation of employees reflects a fairly steady increase. The growth of 22.4 per cent in 2025/26 caters for the filling of 443 vacant posts, in a staggered approach. The growth of 4.6 in 2026/27 and 4.5 per cent increase in 2027/28 is largely in line with inflation but does not fully cater for the 1.5 per cent pay progression and will be reviewed in the next budget process.

Goods and services shows a fairly steady upward trend over the period. This category provides for the maintenance of departmental buildings, SITA costs, communication costs, audit fees, travel agency fees, employee bursaries, legal costs and fleet services, among others. The substantial increase in the 2024/25 Adjusted Appropriation and the Revised Estimate was in respect of computer services' costs carried over from 2023/24, relating to the renewal of Microsoft licences and property payment costs, among others. Also, funds were shifted from Programmes 2, 3 and 4 within *Goods and services* in respect of legal services being centralised under Programme 1 to allow for ease of control and management of all legal matters at the department's head office. The growth over the 2025/26 MTEF in comparison to the 2024/25 Main Appropriation is inflationary and caters for the district champion of OSS/DDM responsibilities' events, legal services, computer services, the IGULA radical socio-economic transformation programme, property payments, among others.

Transfers and subsidies to: Provinces and municipalities caters for the payment of motor vehicle licences.

Transfers and subsidies to: Departmental agencies and accounts relates to the payments to CETA and TETA in respect of the levies in terms of the Skills Development Act. The department did not make the 2023/24 payment, and this was paid in 2024/25. The growth over the MTEF is linked to personnel costs.

Transfers and subsidies to: Households caters for staff exit costs and external bursaries.

Buildings and other fixed structures caters for the upgrade of departmental buildings across the province. The increase in the 2024/25 Adjusted Appropriation relates to funds shifted from Programme 2 to Programme 1 against this category in respect of the refurbishment of the Thembaletu building and the rehabilitation and reconfiguration of the Motor Licensing Bureau in Hyslop Road in Pietermaritzburg, as well as various other departmental buildings. The funds were inadvertently misallocated to Programme 2

during the 2024/25 budget process. The amounts over the MTEF are for these projects, among others, and the budget is in line with project plan, which will be reviewed in-year.

Machinery and equipment caters mainly for the purchase of new and replacement computer and office equipment, vehicles, etc., that are damaged or obsolete, as well as equipment for new staff. The substantial increase in 2022/23 was in respect of the funds shifted to correctly place the budget for fleet and services against Programme 1, as well as vehicles ordered from 2021/22, which were delivered and paid for in 2022/23. The increase in 2023/24 was for costs from 2022/23, as well as the 2023/24 costs being higher than budgeted. This explains the decrease in 2024/25, with inflationary increment over the MTEF. The amounts cater for additional departmental fleet.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Administration

Table 12.17 illustrates some of the main service delivery measures pertaining to Programme 1. The performance indicators provided comply fully with the customised measures for the Transport sector.

Table 12.17 : Service delivery measures – Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
1. Administration						
1.1 Corporate Support	<ul style="list-style-type: none"> % of compliance with the procurement plan No. of training sessions held for staff in the offices of CFO, SCM and bid committees as articulated in the Audit Improvement Plan % of funded posts that are vacant No. of information sharing sessions held on Gender-based Violence % of implementation of the department's digital strategy No. of quarterly reports submitted to oversight bodies on litigations No. of needs assessments completed in line with office accommodation requirements No. of business processes developed for implementation No. of standard operating procedures developed No. of interventions implemented from the Revised Departmental Communications Strategy 	<p>70%</p> <p>6</p> <p>21%</p> <p>7</p> <p>20%</p> <p>8</p> <p>4</p> <p>2</p> <p>8</p> <p>6</p>	<p>80%</p> <p>8</p> <p>21%</p> <p>7</p> <p>20%</p> <p>8</p> <p>4</p> <p>2</p> <p>8</p> <p>6</p>	<p>85%</p> <p>8</p> <p>21%</p> <p>7</p> <p>20%</p> <p>8</p> <p>4</p> <p>2</p> <p>8</p> <p>6</p>	<p>85%</p> <p>8</p> <p>22%</p> <p>7</p> <p>20%</p> <p>8</p> <p>4</p> <p>2</p> <p>8</p> <p>6</p>	

8.2 Programme 2: Transport Infrastructure

The purpose of this programme is 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. This programme includes all expenditure of a current and capital nature relating to the planning, design, construction, rehabilitation, maintenance and repair of all infrastructure, supporting all modes of transport. Tables 12.18 and 12.19 summarise the payments and budgeted estimates relating to Programme 2 for 2021/22 to 2027/28.

The programme houses the PRMG and the EPWP Integrated Grant for Provinces, which is allocated up to 2025/26, as the grant is allocated on an annual basis based on the previous year's performance. The programme reflects an increasing trend from 2021/22 onward.

The 2024/25 MTEF budget cuts were implemented against Programme 2, under the Construction and Maintenance sub-programmes, against *Buildings and other fixed structures* and *Goods and services*, respectively. As explained, the budget cuts affected various planned construction and maintenance projects. The department scaled down and deferred projects to a later stage. The department made provision for the new organisational structure, the carry-through cost of the 2024 wage agreement not funded by National Treasury, as well as the 1.5 per cent pay progression over the 2025/26 MTEF.

Table 12.18 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Programme Support Infrastructure	728 184	866 384	985 358	920 293	917 547	917 547	927 691	970 550	1 014 228
2. Infrastructure Planning	32 930	26 685	28 004	40 041	40 041	40 041	41 835	43 788	45 756
3. Infrastructure Design	45 128	53 972	61 710	58 429	58 429	58 429	61 054	63 919	66 794
4. Construction	3 664 855	2 383 449	2 929 998	3 734 837	3 138 819	3 138 819	3 821 000	3 256 686	3 490 530
5. Maintenance	3 710 863	5 357 598	4 711 628	4 005 978	3 901 563	3 901 563	4 375 829	4 233 609	4 204 730
Total	8 181 960	8 688 088	8 716 698	8 759 578	8 056 399	8 056 399	9 227 409	8 568 552	8 822 038

Table 12.19 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	4 183 291	5 909 753	5 593 945	4 849 389	4 591 228	4 518 291	5 223 200	5 120 229	5 131 245
Compensation of employees	696 379	709 235	871 180	1 498 119	1 068 119	1 061 865	1 547 205	1 601 299	1 673 356
Goods and services	3 486 912	5 200 518	4 722 765	3 351 270	3 523 109	3 456 426	3 675 995	3 518 930	3 457 889
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17 445	21 312	190 862	19 812	44 693	44 305	26 201	27 407	28 647
Provinces and municipalities	9 850	12 914	178 270	11 078	31 078	30 813	11 575	12 107	12 653
Departmental agencies and accounts	-	-	5 369	-	4 881	4 881	5 500	5 754	6 017
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	96	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 595	8 398	7 223	8 734	8 734	8 515	9 126	9 546	9 977
Payments for capital assets	3 980 988	2 755 915	2 929 060	3 890 377	3 419 478	3 492 988	3 978 008	3 420 916	3 662 146
Buildings and other fixed structures	3 664 855	2 385 378	2 746 680	3 734 837	3 113 938	3 111 435	3 815 500	3 250 932	3 484 513
Machinery and equipment	314 978	369 314	174 613	154 192	304 192	380 605	161 100	168 511	176 094
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 155	1 223	7 767	1 348	1 348	948	1 408	1 473	1 539
Payments for financial assets	236	1 108	2 831	-	1 000	815	-	-	-
Total	8 181 960	8 688 088	8 716 698	8 759 578	8 056 399	8 056 399	9 227 409	8 568 552	8 822 038

The sub-programme: Programme Support Infrastructure caters for the provision of operational support to programme managers, support staff and all related costs (including travel and subsistence), administrative support with regard to road proclamations and financial matters, IDMS, as well as planning and design of construction projects for all regions. The sub-programme also provides for integrated network planning, route identification, environmental planning, land use management and technical support. The department appoints consultants (IDMS) to ensure that the delivery of infrastructure is according to agreed quality standards, timelines and budget and this is where the bulk of the budget for this sub-programme is allocated. In addition, the sub-programme addresses system deficiencies and challenges within the delivery system, which includes preparing high level reports, innovative process design, monitoring and evaluation, training workshops, among others. The increase in 2023/24 was in respect of the IDMS that was higher than budgeted, and this explains the increase in 2024/25 and in the first two years of the MTEF. The slight decrease in the 2024/25 Adjusted Appropriation is due to the shift in respect of legal services being centralised under Programme 1, as explained. The growth over the 2025/26 MTEF in relation to the 2024/25 Main Appropriation is inflationary and caters for the filling of vacant posts, carry-through of the 2024 wage agreement, consultancy services to ensure that the delivery of infrastructure is according to agreed quality standards, timelines and budget, computer services, fleet services, etc.

The Infrastructure Planning sub-programme relates to the promotion and improvement of safe transport infrastructure, the facilitation of road safety audits on all roads to ensure safe traffic and people movement, the provision of data collection services, as well as research to provide management information for the provincial road network (such as road condition, traffic counts and accident data). The high growth in 2024/25 was for the filling of posts in line with the revised structure. The growth over the 2025/26 MTEF is inflation related and caters for the filling of vacant posts, carry-through cost of the 2024 wage agreement, consultancy services relating to the provision of data collection services, research to provide management information for the provincial road network, training and development, etc.

The Infrastructure Design sub-programme provides for the design of road and transport infrastructure, including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, surveys, land expropriation, material investigations and testing. The increase in 2023/24 was

in respect of higher than budgeted personnel costs, machinery and equipment and software, which were not adequately provided for. The growth over the 2025/26 MTEF is inflation related and caters for the filling of vacant posts, carry-through cost of the 2024 wage agreement, computer services, fleet services, travel and subsistence, among others.

The Construction sub-programme caters for all road construction, upgrade and rehabilitation projects. The substantial decrease in 2022/23 was mainly due to funds reprioritised from construction and rehabilitation projects, towards flood disaster projects in that year, as discussed. As explained earlier, portions of the PRMG and the EPWP Integrated Grant for Provinces were allocated to this sub-programme from 2022/23 onward in respect of capital projects. The decrease in the 2024/25 Adjusted Appropriation was attributed to slow progress with construction projects. The high 2025/26 allocation includes portions of the PRMG (R764 million) earmarked for the upgrade (R111.673 million) and rehabilitation (R652.327 million) and the EPWP Integrated Grant for Provinces (R5.200 million) allocated against this sub-programme for capital projects. The high allocation in respect of the PRMG is for the upgrade and rehabilitation of the KZN strategic network. This explains the decrease in the two outer years of the 2025/26 MTEF. Furthermore, the 2025/26 MTEF budget caters for various projects, including the construction of new gravel roads, new blacktop roads, new causeways, new pedestrian and vehicle bridges, among others. The trend in this sub-programme explains the trend in *Buildings and other fixed structures*.

The sub-programme: Maintenance caters mainly for the maintenance of the provincial road network. This includes preventative, routine and emergency maintenance. The allocation against this sub-programme also includes the bulk of the PRMG and the EPWP Integrated Grant for Provinces. The decrease in the 2024/25 Adjusted Appropriation can be attributed slower than anticipated filling of vacant posts. The 2025/26 MTEF allocations include amounts in respect of the PRMG and EPWP Integrated Grant for Provinces. The projects that will be undertaken over the MTEF include routine maintenance, re-gravelling and reseals, blacktop patching, road safety and special maintenance. The trend in this sub-programme also largely explains the trend against *Goods and services* for the programme as a whole.

Compensation of employees reflects a steady increase, with the substantial increase from 2024/25 onward being to cater for the revised structure, as explained. The growth of 45.7 per cent in 2025/26 caters for the filling of 1 887 vacant posts, in a staggered approach. The category shows growth of 3.5 per cent and 4.5 per cent in the two outer years of the MTEF, respectively. The growth in the last two years of the MTEF does not adequately cater for the 1.5 per cent pay progression and will be reviewed in the next budget process.

Transfers and subsidies to: Provinces and municipalities relates to the payment of mechanical plant licences, relating to crane trucks, tractors, platform trucks, tipper trucks, motor graders, water tankers, service wagons, etc.

Transfers and subsidies to: Households caters mainly for staff exit costs, claims against the state, land expropriations and injury on duty.

Machinery and equipment provides for the purchase of trucks and mechanical plant, such as graders and tractors. The reduction in 2023/24 was due to mechanical plant ordered but was delivered and paid for in 2024/25 and this explains the increase in the 2024/25 Adjusted Appropriation and the Revised Estimate. The MTEF caters for the purchase of replacement and additional trucks and mechanical plant to be used in road maintenance. The budget over the MTEF is based on obsolete plant that needs to be replaced, as well as the minimum internal plant that each depot should have in order to service the provincial network.

Software and other intangible assets provides for the renewal and upgrade of software licences. The high 2023/24 amount relates to the renewal of licences for the survey equipment and the real-time satellite signal software, which was not budgeted for, but were due for renewal in 2023/24 and this explains the decrease in the allocations in 2024/25 and over the 2025/26 MTEF.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Transport Infrastructure

Table 12.20 illustrates some of the main service delivery measures pertaining to Programme 2. The performance indicators provided comply fully with the customised measures for the Transport sector.

Table 12.20 : Service delivery measures – Transport Infrastructure

Table 12.10: Service delivery measures – Transport infrastructure						
Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2024/25	2025/26	2026/27	2027/28
2. Transport Infrastructure						
2.1	Infrastructure planning	• No. of consolidated infrastructure plans developed	1	1	1	1
		• No. of kilometres of surfaced roads visually assessed as per the applicable TMH manual	4 330	4 330	4 330	4 330
		• No. of kilometres of gravel roads visually assessed as per the applicable TMH manual	8 336	8 336	8 336	8 336
2.2	Construction	• No. of kilometres of gravel roads upgraded to surfaced roads	105	45	12	5
		• No. of square metres of surfaced roads rehabilitated	1 386 810	1 342 115	2 124 797	3 284 270
		• No. of kilometres of new gravel access roads constructed	23	5	-	-
		• No. of square metres of non-motorised transport facility constructed	29 465	-	-	-
		• No. of new major vehicle bridges constructed	5	1	1	1
		• No. of new pedestrian bridges constructed	4	1	-	-
		• No. of Bailey bridges constructed	24	47	15	15
2.3	Maintenance	• No. of square metres of surfaced roads resealed	1 006 590	592 351	276 880	366 605
		• No. of kilometres of gravel roads re-gravelled	1 070	777	929	960
		• No. of square metres of blacktop patching	295 925	327 266	308 107	349 333
		• No. of kilometres of gravel roads bladed	62 829	39 230	53 774	48 995
		• No. of contractors participating in the National Contractor Development Programme (NCDP)	264	264	264	264

8.3 Programme 3: Transport Operations

The purpose of this programme is 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 (CBOs), non-governmental organisations (NGOs), and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access to transportation services.

The main functions of this programme include the development of policies and plans for public and freight transport services and supporting infrastructure, the regulation of public and freight transport services, and the enforcement of legislation in respect of public transport. This includes all costs involved in public transport management and service delivery including the planning, and co-ordination of the operators in the transport industry.

Tables 12.21 and 12.22 summarise payments and estimates relating to Programme 3 for the period 2021/22 to 2027/28.

Table 12.21 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Programme Support Operations	29 696	54 982	78 223	214 139	72 636	105 163	69 623	79 753	106 753
2. Public Transport Services	1 865 524	2 209 020	1 986 824	1 729 491	2 259 491	2 215 859	2 006 972	1 949 815	2 161 313
3. Transport Safety and Compliance	43 560	64 030	108 625	111 991	111 319	122 424	117 008	122 365	151 284
Total	1 938 780	2 328 032	2 173 672	2 055 621	2 443 446	2 443 446	2 193 603	2 151 933	2 419 350

Table 12.22 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	532 202	642 747	672 901	623 107	779 335	778 508	546 913	586 672	783 307
Compensation of employees	38 478	43 366	49 690	61 930	53 930	46 928	64 718	67 696	70 743
Goods and services	493 724	599 381	623 211	561 177	725 405	731 580	482 195	518 976	712 564
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 406 455	1 684 753	1 499 877	1 432 401	1 663 998	1 664 505	1 646 572	1 565 137	1 635 913
Provinces and municipalities	-	30 001	2 420	-	1 597	1 598	-	-	-
Departmental agencies and accounts	-	-	-	-	-	147	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 401	1 642 393	1 560 766	1 631 345
Non-profit institutions	4 209	1 638	-	4 000	4 000	4 036	4 179	4 371	4 568
Households	1 139	573	445	-	-	323	-	-	-
Payments for capital assets	58	532	894	113	113	424	118	124	130
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	58	532	894	113	113	424	118	124	130
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	65	-	-	-	-	9	-	-	-
Total	1 938 780	2 328 032	2 173 672	2 055 621	2 443 446	2 443 446	2 193 603	2 151 933	2 419 350

Programme 3 was not affected by the 2024/25 MTEF budget cuts. The department made provision for the new organisational structure, the carry-through costs of the 2024 wage agreement not funded by National Treasury, as well as the 1.5 per cent pay progression.

The sub-programme: Programme Support Operations caters for operational support to the programme managers, the support staff and all related costs (including travel and subsistence). The high 2024/25 amount was in respect of consultants' costs towards the department's strategic focus which has moved from roads only, to other modes of transport, including aviation, maritime, rail, and pipelines. However, this was over-provided for and the funds were reprioritised in the 2024/25 Adjusted Appropriation. This resulted in further reprioritisation over the MTEF toward the top up of the bus subsidies within Programme 3 and property payments under Programme 1. The 2025/26 MTEF allocations also provide for the continued roll-out of the fleet tracking system as new and replacement vehicles are purchased, property payments, travel and subsistence, filling of vacant posts, the carry-through cost of the 2024 wage agreement, among others.

The sub-programme: Public Transport Services mainly caters for the PTOG payments in respect of bus subsidies to bus operators, as well as learner transport services. The high amounts in the prior years were due to the over-expenditure against the grant, as a result of the grant being under-funded, as well as increases in fuel prices, and the subsidies are linked to escalations, including fuel indices, as previously explained. This substantial increase in the 2024/25 Adjusted Appropriation was due to funds moved to cater for the PTOG pressure, which the department uses its equitable share to offset, as well as additional funds reprioritised for learner transport services to cater for a shortfall in respect of existing learner transport services, as discussed. The MTEF allocations included additional funds of R50 million, R60 million and R100 million, respectively, over the MTEF. The department will continue to administer the learner transport services programme on behalf of DOE in 2025/26 with an initial budget allocation of R291.154 million. The department has been allocated additional funds for the provision of the learner transport services of R50 million, R60 million and R100 million over the 2025/26 MTEF. This results in the budget for 2025/26 totalling R341.154 million. The programme is composed of 85 contracts spread across twelve districts. The department is finalising new contracts which will commence in July 2025 as the current contracts come to an end in June 2025. The number of schools to be assisted in 2025/26 is 433 schools, with a total number of 77 369 learners. Also, the department reprioritised funds to this sub-programme amounting to R150 million toward the PTOG in 2025/26 only, at this stage. The two outer years top up allocations will be reviewed in the 2026/27 budget process. This explains the high 2025/26 amount in comparison to 2026/27. The growth in 2027/28 is due to additional funding of R70.576 million in respect of the PTOG to cater for inflationary increments. The MTEF budget caters for the subsidisation of bus subsidies, learner transport services, filling of vacant posts, the carry-through cost of the 2024 wage agreement, among others.

The sub-programme: Transport Safety and Compliance caters for the management, co-ordination and facilitation of transport safety and compliance in all modes of transport related legislation, regulations and policies, monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters, safety education and awareness, training and development of operators to enable them to provide the required level of service delivery, etc. The increase from 2023/24 onward was to cater for additional road safety awareness programmes due to high road carnage, school crossing patrol services, road safety research, inflationary increments, etc. This explains the increase in the 2024/25 Revised Estimate. The 2025/26 MTEF caters for filling vacant posts, safety education and awareness, training and development of operators and the carry-through cost of the 2024 wage agreement, etc.

Compensation of employees reflects a steady increase, ascribed to the carry-through costs of the above-budget wage agreements, annual salary increases and inflationary adjustments. The category shows growth of 37.9 per cent in 2025/26 to cater for the filling of 58 vacant posts, in a staggered approach. The growth of 4.6 per cent and 4.5 per cent in the last two years of the MTEF, is largely in line with inflation but does not fully cater for the 1.5 per cent pay progression. This will be reviewed in the next budget process.

Goods and services caters for various public transport activities, such as road safety events and campaigns, the development of the public and freight transportation framework and departmental events and road safety programmes. The high amount in 2023/24 was in respect of additional funds for learner transport services. This explains the low 2024/25 Main Appropriation. The high 2024/25 Adjusted Appropriation and the further increase in the Revised Estimate mainly relates to higher than budget learner transport services costs, as explained. The low amounts in the first two years of the 2025/26 MTEF relate to funds reprioritised within the programme against *Transfers and subsidies to: Public corporations and private enterprises* to cater for the payment of bus operators in 2025/26 only, as well as for the payment of property payments. Additional funds for the learner transport services have been allocated over the 2025/26 MTEF. Furthermore, the 2025/26 MTEF allocations are in respect of consultants' costs towards the department's strategic focus which has moved from roads only, to other modes of transport, including aviation, maritime, rail, and pipelines. The MTEF allocations also provide for property payments, travel and subsistence, among others.

Transfers and subsidies to: Provinces and municipalities related to funds transferred to the Ray Nkonyeni Municipality, as explained, as well as to the Mpofana Local Municipality, as explained in Section 7.7.

Transfers and subsidies to: Public corporations and private enterprises caters purely for the transfer to bus operators in terms of the PTOG as explained in Section 7.7.

Transfers and subsidies to: Non-profit institutions caters for transfer to KWANABUCO in respect of operational costs as per the MOA signed between the department and the organisation, as explained.

Transfers and subsidies to: Households is in respect of claims against the state (such as injury on duty).

Machinery and equipment caters for the replacement of computer and office equipment, etc.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Transport Operations

Table 12.23 illustrates some of the main service delivery measures applicable to Programme 3. The performance indicators comply fully with the customised measures for the Transport sector.

Table 12.23 : Service delivery measures – Transport Operations

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2024/25	2025/26	2026/27	2027/28
3. Transport Operations					
3.1 Public Transport Services	<ul style="list-style-type: none"> No. of public transport routes subsidised No. of kilometres of public transport subsidised No. of public transport trips subsidised 	<p>2 074</p> <p>39 685 300</p> <p>1 109 340</p>	<p>2 074</p> <p>41 341 194</p> <p>1 120 263</p>	<p>2 074</p> <p>41 341 194</p> <p>1 120 262</p>	<p>2 074</p> <p>41 341 194</p> <p>1 120 262</p>

Table 12.23 : Service delivery measures – Transport Operations

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
3.2 Operator Licence and Permits	• Subsidy per passenger	R31.70	R30.50	R30.50	R30.50	
	• No. of schools receiving transport services	402	402	402	402	
	• No. of PRE hearings conducted	1 000	1 000	1 000	1 000	

8.4 Programme 4: Transport Regulation

The purpose of Programme 4 is 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.

Tables 12.24 and 12.25 summarise payments and estimates relating to Programme 4 for the period 2021/22 to 2027/28.

Table 12.24 : Summary of payments and estimates by sub-programme: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Programme Support Regulation	6 289	3 970	4 323	12 685	12 685	4 569	13 253	13 865	14 488
2. Transport Administration and Licensing	225 404	232 422	299 747	307 773	307 773	302 773	320 962	335 145	350 226
3. Operator Licences and Permits	65 650	84 149	83 579	84 633	76 092	131 487	88 425	92 527	96 689
4. Law Enforcement	660 553	765 993	765 860	926 376	925 677	883 398	969 937	1 014 319	1 059 963
Total	957 896	1 086 534	1 153 509	1 331 467	1 322 227	1 322 227	1 392 577	1 455 856	1 521 366

Table 12.25 : Summary of payments and estimates by economic classification: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	924 729	1 000 390	1 105 639	1 297 303	1 258 063	1 260 493	1 356 881	1 418 518	1 482 348
Compensation of employees	636 421	683 344	719 866	898 659	898 659	762 660	941 074	984 363	1 028 658
Goods and services	288 308	317 046	385 773	398 644	359 404	497 833	415 807	434 155	453 690
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29 187	26 558	16 966	30 961	30 961	24 784	32 349	33 837	35 359
Provinces and municipalities	849	1 026	542	996	996	740	1 041	1 089	1 138
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 953	21 411	12 436	23 673	23 673	20 821	24 734	25 872	27 036
Households	5 385	4 121	3 986	6 292	6 292	3 223	6 574	6 876	7 185
Payments for capital assets	1 818	54 515	15 146	3 203	33 203	36 773	3 347	3 501	3 659
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 818	54 515	15 146	3 203	33 203	36 773	3 347	3 501	3 659
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 162	5 071	15 758	-	-	177	-	-	-
Total	957 896	1 086 534	1 153 509	1 331 467	1 322 227	1 322 227	1 392 577	1 455 856	1 521 366

Programme 4 was not affected by the 2024/25 MTEF budget cuts. The department made provision for the new organisational structure, the carry-through costs of the 2024 wage agreement not funded by National Treasury, as well as the 1.5 per cent pay progression.

The Programme Support Regulation sub-programme caters for operational support to the programme managers, the support staff and all related costs (including travel and subsistence). The sub-programme also caters for travel and subsistence for board members for the various community liaison structures, such as the Rural Roads Transport Forums, the Community Road Safety Councils and the Public Participation Associations, etc., that report to the department. The decrease in the 2024/25 Revised Estimate is attributed to savings from travel and subsistence. The growth from 2024/25 and over the 2025/26 MTEF

caters for studies to be undertaken to ascertain the economic viability of public transport routes in the province to inform the issuing of public transport operating licences, provision made for the procurement of printing paper for post offices and municipal offices that are agents of the department, provision for motor vehicle licensing to the public on behalf of the department, as well as the filling of critical vacant posts, carry-through costs of the 2024 wage agreement, etc.

The sub-programme: Transport Administration and Licensing facilitates and administers the effective functioning of motor transport services, such as the registration and licensing of vehicles and drivers. The increase in 2022/23 was in respect of administrative fees relating to commission paid to registering authorities for the collection of motor vehicle licences on behalf of the department. The decrease in the 2024/25 Revised Estimate is due to lower than budgeted computer services and property payments. The MTEF budget provides for the filling of critical vacant posts, carry-through costs of the 2024 wage agreement, administrative fees (agency fees) in respect of registration and licensing of vehicles and drivers, property payments, stationery and printing, among others.

The sub-programme: Operator Licences and Permits caters for the statutory boards in the department relating to public transport and their expenditure, the salaries of staff who issue permits/operator licences in terms of the Public Transport Licensing Board and the Taxi Registrar, all costs involved in the processing and issuing of operator licences and permits, costs related to PRE, as well as costs related to the issuing of permits for abnormal loads, and the transport of hazardous goods. The department decentralised the consolidated public transport regulation processes of the PRE in 2013/14 to regions in order to allow the lodging of applications for operating licences and permits for the public transport operators in the province to be more accessible. The increase in the 2024/25 Revised Estimate is in respect of higher than budgeted computer services costs. The growth over the 2025/26 MTEF in relation to the 2024/25 Main Appropriation is inflationary and caters for the filling of vacant posts, carry-through costs of the 2024 wage agreement, travel and subsistence costs, property payments, operating payments, among others.

The sub-programme: Law Enforcement manages the Public Transport Enquiry Service and facilitates road traffic management through the employment of traffic officers who deal with law enforcement on roads, such as roadblocks, weighbridges, control of traffic, patrolling, screening, etc. This sub-programme also caters for the Traffic Training College that undertakes the theoretical and practical training of traffic officers. The decrease in the 2024/25 Adjusted Appropriation and Revised Estimate can be mainly attributed to slower than anticipated filling of vacant posts. The growth over the MTEF is inflationary and caters for the filling of vacant posts, carry-through costs of the 2024 wage agreement, office equipment, stationery and printing, motor vehicles for law enforcement officers, fleet services, operating leases, property payments, as well as provision for the ITCMS, which is used for sections on the N2 and N3 routes. This is a traffic management and law enforcement integrated solution which includes camera network management, weigh-in-motion and weighbridge management, traffic offence processing, traffic management reporting, remote monitoring and fine recovery, monitoring of law enforcement and road safety, among others.

Compensation of employees reflects steady growth and caters for the carry-through costs of the above-budget wage agreements and inflationary adjustments. *Compensation of employees* shows growth of 23.4 per cent in 2025/26 to cater for the filling of 1 247 vacant posts, in a staggered approach. The growth of 4.6 per cent and 4.5 per cent, respectively, in the last two years of the over the MTEF cater for inflationary increment but does not fully cater for the 1.5 per cent pay progression. This will be reviewed in the next budget process.

Goods and services caters for vehicle registration and licensing of vehicles and drivers, as well as law enforcement and road safety campaigns, administrative fees relating to commission paid to registering authorities for the collection of motor vehicle licences on behalf of the department, etc. The increase in 2022/23 onward was in respect of administrative fees. The decrease in the 2024/25 Adjusted Appropriation was in respect of property payments costs that were lower than budgeted pertaining to security services. The savings were moved to Programme 1 to cater for the higher than budgeted property payments costs. The increase in the 2024/25 Revised Estimate is due to higher than budgeted computer services, fleet services and travel and subsistence, among others. The increase over the 2025/26 MTEF in comparison to the 2024/25 Main Appropriation is inflationary and caters for vehicle registration and licensing, learner and

driver testing and licensing services to the public, stationery and printing supplies, administrative fees, ITCMS services, travel and subsistence, property payments, operating leases, among others.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licences.

Transfers and subsidies to: Non-profit institutions is in respect of operational costs for SANTACO as per the MOA signed between the department and the organisation, as explained.

Transfers and subsidies to: Households caters mainly for staff exit costs.

Machinery and equipment caters for computer equipment, as well as specialised equipment for vehicles including traffic cameras, blue lights, two way radios, etc., designed for traffic officers. The substantial increase in 2022/23 was in respect of additional Law Enforcement fleet procured. The increase in the 2024/25 Adjusted Appropriation and Revised Estimate relates to additional fleet cars, specialised equipment for vehicles including traffic cameras, blue lights, two-way radios, etc., designed for traffic officers, among others, that were under-budgeted for. The amounts over the MTEF are for computer and office equipment purchases.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Transport Regulation

Table 12.26 illustrates the main service delivery measures relating to Programme 4. The performance indicators comply fully with the customised performance indicators for the Transport sector.

Table 12.26 : Service delivery measures – Transport Regulation

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
4. Transport Regulation						
4.1 Transport Administration and Licensing	• No. of licence compliance inspections conducted	1 481	1 504	1 511	1 511	
4.2 Traffic Law Enforcement	• No. of speed operations conducted	15 140	16 654	18 250	18 250	
	• No. of vehicles weighed	155 268	146 410	161 050	161 050	
	• No. of drunken operations conducted	474	521	573	573	
	• No. of vehicles stopped and checked	918 310	1 010 140	1 111 154	1 111 154	
	• No. of pedestrian operations conducted	200	200	220	220	
	• No. of road safety awareness interventions conducted	1 764	1 764	1 764	1 764	
	• No. of schools involved in road safety education	1 246	1 246	1 246	1 246	
	• No. of crossing patrols provided	270	291	291	291	
	• No. of hazardous locations audited	10	10	10	10	
	• No. of multi-disciplinary enforcement operations	1 194	1 314	1 445	1 445	
	• No. of goal directed enforcement of public transport (Operation Shanela) undertaken	880	880	880	880	

8.5 Programme 5: Community Based Programmes

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.

Tables 12.27 and 12.28 summarise payments and estimates relating to Programme 5 for the financial years 2021/22 to 2027/28.

Table 12.27 : Summary of payments and estimates by sub-programme: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support Community Based	14 004	9 203	15 241	19 089	19 089	15 731	22 297	23 312	24 361
2. Community Development	18	72	18	1 213	1 213	12	1 267	1 325	1 385
3. Innovation and Empowerment	3 968	8 764	11 749	20 284	20 284	24 843	21 193	22 179	23 176
4. EPWP Co-ordination and Monitoring	19 980	10 292	17 402	7 794	7 794	7 794	8 143	8 518	8 901
Total	37 970	28 331	44 410	48 380	48 380	48 380	52 900	55 334	57 823

Table 12.28 : Summary of payments and estimates by economic classification: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	37 970	24 677	43 209	48 380	48 380	47 710	52 900	55 334	57 823
Compensation of employees	19 203	16 326	18 759	23 330	23 330	36 429	26 838	28 073	29 336
Goods and services	18 767	8 351	24 450	25 050	25 050	11 281	26 062	27 261	28 487
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	85	-	-	-	(277)	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	85	-	-	-	(277)	-	-	-
Payments for capital assets	-	3 553	1 192	-	-	335	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 553	1 192	-	-	335	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	16	9	-	-	612	-	-	-
Total	37 970	28 331	44 410	48 380	48 380	48 380	52 900	55 334	57 823

Programme 5 was not affected by the 2024/25 MTEF budget cuts. The department made provision for the new organisational structure (24 vacant posts), the carry-through costs of the 2024 wage agreement not funded by National Treasury, as well as the 1.5 per cent pay progression.

The sub-programme: Programme Support Community Based provides for the operational support to the programme manager, the support staff and all related costs (including office accommodation). The growth over the 2025/26 MTEF is mainly inflationary, and caters for the filling of vacant posts, contractors' costs appointed to undertake community support programmes, travel and subsistence, among others.

The sub-programme: Community Development caters for community development programmes, such as the capacitation of Zibambele contractors, to bring about the development and empowerment of impoverished communities, as well as liaison through community-based structures.

The sub-programme: Innovation and Empowerment caters for contractor development, including the pothole patching pilot programme, mentorship and training programmes for Zibambele and emerging contractors, as well as learnerships. The increase over the 2025/26 MTEF includes provision for the Contractor Development Programme, travel and subsistence, as well as inflationary adjustments, among others. The sub-programme also provides for the VRRM programme, which is a programme that appoints unemployed youth to undertake maintenance projects. The department plans to employ 41 000 Zibambele and 5 900 VRRM participants in 2025/26.

The EPWP Co-ordination and Monitoring sub-programme caters for costs related to the management and co-ordination of the EPWP programme. The increase over the 2025/26 MTEF is inflationary.

Compensation of employees reflects an increasing trend attributed to filling vacant posts, carry-through costs of the above-budget wage agreements and inflationary adjustments, etc. *Compensation of employees* shows an increase of 26.3 per cent in the two outer years of the MTEF is largely in line with inflation but does not fully cater for the 1.5 per cent pay progression and this will be reviewed in the next budget process.

Goods and services relates to the development and training of emerging and Zibambele contractors, and the VRRM programme. The decrease in the 2024/25 Revised Estimate was in respect of lower than budgeted consultants' costs in respect of mentorship and accredited training programmes. The allocations continue over the 2025/26 MTEF and cater for consultants' costs in respect of the mentorship and accredited training programmes for developing contractors and learnership programmes, as these training programmes are outsourced, the appointment of VRRM participants to undertake drain cleaning and verge maintenance, blacktop patching and rut repair activities. The management and co-ordination of EPWP is managed in-house.

Transfers and subsidies to: Households in 2022/23 was in respect of staff exit costs.

Machinery and equipment in 2022/23 catered for new and replacement of computer equipment, office equipment, etc., that were damaged or obsolete.

Payments for financial assets relates to the write-off of irrecoverable staff debts.

Service delivery measures – Community Based Programmes

Table 12.29 reflects the main service delivery measures relevant to Programme 5. The performance indicators comply fully with the customised measures for the Transport sector.

Table 12.29 : Service delivery measures – Community Based Programmes

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2024/25	2025/26	2026/27	2027/28
5. Community Based Programmes					
5.1 Community Development	<ul style="list-style-type: none"> No. of Zibambele participants employed No. of businesses trained 	41 186 1 200	41 186 1 800	41 186 1 800	41 186 1 800
5.2 EPWP Co-ordination and Monitoring	<ul style="list-style-type: none"> No. of work opportunities created No. of Full-Time Equivalents (FTEs) No. of youth employed (18-35) No. of women employed No. of people living with disabilities employed No. of employment days created No. of jobs created through the VRRM programme 	52 154 20 302 28 684 31 292 1 043 4 669 460 5 600	52 154 20 302 28 684 31 292 1 043 4 669 460 5 900	52 154 20 302 28 684 31 292 1 043 4 669 460 5 900	52 154 20 302 28 684 31 292 1 043 4 669 460 5 900

9. Other programme information

9.1 Personnel numbers and costs

Table 12.30 provides detail of the department's approved establishment and personnel numbers, per level and programme, as well as a breakdown of employees' dispensation classification. The department is in the process of obtaining approval for the implementation of a proposed new organisational structure from the DPSA and has based the personnel numbers on the proposed new structure. The department reprioritised funds mainly from *Buildings and other fixed structures* during the 2024/25 budget process toward the implementation of the new structure.

The department has made provision for 9 687 posts in 2024/25 and over the 2025/26 MTEF in line with the proposed new organisational structure, and new 3 201 vacant posts are planned to be filled over the 2025/26 MTEF, in a staggered approach. The department's personnel budget increased from R2.126 billion in the 2024/25 Revised Estimate to R2.847 billion in 2025/26, R2.961 billion in 2026/27 and R3.094 billion in 2027/28 in line with the proposed structure. This is growth of 33.9 per cent (R720.767 million) in 2025/26 (based on the 2024/25 Adjusted Appropriation), and 4 per cent in 2026/27 (R113.882 million) and 4.5 per cent in 2027/28 (R133.231 million).

The high growth in 2025/26 is to provide for filling 3 201 critical vacant posts. The increase in 2025/26 and 2026/27 is to allow for a 3 per cent growth plus the 1.5 per cent for pay progression but is slightly below the 4.5 per cent requirement by 0.5 per cent and will be reviewed by the department in the next budget process. The department made provision for the carry-through cost of the 2024 wage agreement.

Table 12.30 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate		Medium-term Estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Addit. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs			
R thousands																	
Salary level																	
1 – 7	2 623	923 860	2 840	965 421	4 480	1 111 291	7 199	-	7 199	1 209 022	7 199	1 608 111	7 199	1 672 439	-	13.1%	56.6%
8 – 10	577	402 905	740	434 767	885	464 414	1 427	-	1 427	507 077	1 427	628 239	1 427	653 371	-	10.4%	22.5%
11 – 12	135	130 309	116	137 857	222	183 721	361	-	361	269 997	361	345 482	361	359 301	-	11.6%	12.3%
13 – 16	37	76 253	39	56 455	57	81 970	91	-	91	98 963	91	129 809	91	135 002	-	12.5%	4.6%
Other	185	23 760	185	24 670	375	26 176	415	185	600	41 045	600	135 230	600	140 640	-	53.0%	4.0%
Total	3 557	1 557 087	3 920	1 619 170	6 019	1 867 572	9 493	185	9 678	2 126 104	9 678	2 846 871	9 678	2 960 753	-	13.3%	100.0%
Programme																	
1. Administration	425	166 606	580	166 899	729	208 077	1 037	135	1 172	218 222	1 172	405 816	1 172	422 050	-	26.4%	13.2%
2. Transport Infrastructure	1 754	696 379	1 961	709 235	3 101	871 180	4 938	50	4 988	1 061 865	4 988	1 251 919	4 988	1 301 996	-	8.6%	45.5%
3. Transport Operations	70	38 478	72	43 366	96	49 690	154	-	154	46 928	154	89 212	154	96 959	-	27.4%	2.9%
4. Transport Regulation	1 287	636 421	1 284	683 344	2 052	719 866	3 299	-	3 299	762 660	3 299	1 065 993	3 299	1 108 635	-	15.0%	37.0%
5. Community Based Programmes	21	19 203	23	16 326	41	18 759	65	-	65	36 429	65	33 931	65	35 289	-	0.4%	1.3%
Total	3 557	1 557 087	3 920	1 619 170	6 019	1 867 572	9 493	185	9 678	2 126 104	9 678	2 846 871	9 678	2 960 753	-	13.3%	100.0%
Employee dispensation classification																	
PSA appointees not covered by OSDs	2 858	1 359 880	3 222	1 395 800	4 612	1 398 082	7 459	-	7 459	1 600 069	7 459	2 204 827	7 459	2 289 276	-	14.3%	76.8%
Legal Professionals	9	2 124	3	2 304	5	7 227	5	-	5	7 906	5	8 262	5	8 654	-	4.6%	0.3%
Engineering prof. and related	505	171 323	510	196 396	1 027	436 087	1 614	-	1 614	477 084	1 614	498 552	1 614	522 183	-	4.6%	18.9%
Others (interns, EPWP, learnerships)	185	23 760	185	24 670	375	26 176	415	185	600	41 045	600	135 230	600	140 640	-	53.0%	4.0%
Total	3 557	1 557 087	3 920	1 619 170	6 019	1 867 572	9 493	185	9 678	2 126 104	9 678	2 846 871	9 678	2 960 753	-	13.3%	100.0%

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

Various factors affect the filling of posts within the department, including lengthy internal recruitment processes and resignations, delays with approval of the organisational structure, etc. As such, the department will review its personnel budget in-year in 2025/26, taking into account progress made with the filling of posts. The personnel numbers decreased in 2021/22 and 2022/23 due to the non-filling of posts. The category *Others – Interns, EPWP, learnerships, etc.*, includes contract workers, interns, learnerships totalling 375 in 2023/24 and increasing to 600 in 2024/25 and over the MTEF.

9.2 Training

Table 12.31 gives a summary of spending and information on training for the period 2021/22 to 2027/28. The department's training budget reflects an erratic trend over the period and caters for in-house and external training and capacity building. The allocations over the 2025/26 MTEF are in line with the department's training and development needs.

Table 12.31 : Information on training: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Number of staff	3 557	3 920	6 019	9 678	9 678	9 678	9 678	9 678	9 678
Number of personnel trained	2 883	3 172	3 172	2 000	2 000	2 000	2 200	2 420	2 662
of which									
Male	1 403	1 544	1 544	800	800	800	880	968	1 064
Female	1 480	1 628	1 628	1 200	1 200	1 200	1 320	1 452	1 598
Number of training opportunities	2 882	3 171	3 171	37	37	37	46	54	62
of which									
Tertiary	-	-	-	1	1	1	2	2	2
Workshops	1 556	1 712	1 712	8	8	8	10	12	14
Seminars	-	-	-	3	3	3	4	5	6
Other	1 326	1 459	1 459	25	25	25	30	35	40
Number of bursaries offered	50	50	50	56	56	56	100	80	80
Number of interns appointed	210	210	210	-	-	-	364	364	400
Number of learnerships appointed	50	50	50	-	-	-	10	50	50
Number of days spent on training	242	266	266	266	266	266	266	266	266
Payments on training by programme									
1. Administration	143	252	1 488	499	499	1 130	521	545	569
2. Transport Infrastructure	540	3 157	8 633	4 652	4 652	22 089	4 828	5 050	5 277
3. Transport Operations	312	96	1 061	-	-	29 623	-	-	-
4. Transport Regulation	-	212	143	181	181	477	189	198	207
5. Community Based Programmes	-	-	386	-	-	586	-	-	-
Total	995	3 717	11 711	5 332	5 332	53 905	5 538	5 793	6 053

The training in the 2024/25 Revised Estimate under Programme 2 was high and this was in respect of training for EPWP participants appointed to assist with various infrastructure-related activities under the VRRM programme, such as drain cleaning and verge maintenance, blacktop patching and rut repair activities, etc. The high spending relates to the increase in the number of VRRM participants from 3 298 to 5 600 which was not budgeted for. Also, the training catered for technical training and conference for

the NYSP, training for earthmoving equipment (including manuals and registration), as well as CETA accredited training.

The high amount in the 2024/25 Revised Estimate under Programme 3 is in respect of a six-month Thuthuka Youth Development programme (Thuthuka Driver's Licence project), which was not budgeted for. The department will cater for this from savings resulting from delays with filling vacant posts. The project aimed at assisting unemployed citizens within the province to acquire drivers' licences. During the project execution, the beneficiaries were increased from 2 600 to 4 000 due to high demand. This necessitated additional procurement of services and resource materials, additional catering, and transportation of beneficiaries to the launch. This project commenced late in 2023/24, hence the bulk of the expenditure is reflected in 2024/25.

The training in Programme 1 relates to administrative functions. The training in Programme 2 is in respect of project management and community liaison training for staff members, and the VRRM programme in 2024/25. Under Programme 3, the training is in respect of safety and compliance, such as road safety education, including pedestrian safety, as well as the Thuthuka Youth Development programme in 2023/24 and 2024/25. The training under Programme 4 includes the costs for the Traffic Training College and the Technical Training Centre in respect of the training of traffic officers, and the training under Programme 5 relates to the Zibambele and Vukuzakhe emerging contractors in respect of the maintenance of the provincial roads.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. To facilitate this process, the department is affiliated to the line function TETA and CETA and, as such, makes contribution to these organisations. Table 12.31 reflects costs as per the *Training and development* item under *Goods and services*, and the associated costs such as *Travel and subsistence* are excluded.

ANNEXURE – VOTE 12: TRANSPORT

Table 12.A : Details of departmental receipts: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts	2 103 961	2 001 644	2 155 810	2 424 194	2 424 194	2 333 757	2 354 144	2 448 310	2 558 484
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	2 103 961	2 001 644	2 155 810	2 424 194	2 424 194	2 333 757	2 354 144	2 448 310	2 558 484
Sale of goods and services other than capital assets	75 360	122 578	154 605	94 921	94 921	140 854	159 152	170 567	178 240
Sale of goods and services produced by department (excluding capital assets)	75 360	122 578	154 472	94 921	94 801	139 799	159 117	170 532	178 205
Sale by market establishments	5 138	4 845	4 848	6 993	5 100	5 784	5 451	5 505	5 753
Administrative fees	63 654	117 710	149 610	80 872	87 176	130 911	150 367	161 604	168 876
Other sales	6 568	23	14	7 056	2 525	3 104	3 299	3 423	3 576
Of which									
Commission	1 191	-	-	1 295	1 295	1 344	1 351	1 378	1 439
Boarding services	1 274	-	-	1 976	1 976	1 663	1 735	1 822	1 904
Course fees	1 417	-	-	423	423	92	210	220	230
Tender documents	2 686	23	14	801	801	5	3	3	3
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	133	-	120	1 055	35	35	35
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	69 647	170 954	165 617	24 409	24 409	153 389	172 138	175 945	183 862
Interest, dividends and rent on land	65	296	6	158	158	65	131	138	144
Interest	31	258	6	9	20	35	20	21	22
Dividends	34	38	-	43	30	30	31	33	34
Rent on land	-	-	-	106	108	-	80	84	88
Sale of capital assets	-	11 503	29 701	1 769	1 769	9 301	1 848	1 933	2 020
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	11 503	29 701	1 769	1 769	9 301	1 848	1 933	2 020
Transactions in financial assets and liabilities	11 407	98 995	22 140	2 107	2 107	1 665	2 495	2 569	2 685
Total	2 260 440	2 405 970	2 527 879	2 547 558	2 547 558	2 639 031	2 689 908	2 799 462	2 925 435

Table 12.B : Payments and estimates by economic classification: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	6 082 709	8 106 256	8 206 627	7 530 558	7 688 961	7 598 369	8 021 293	8 056 255	8 369 625
Compensation of employees	1 557 087	1 619 170	1 867 572	2 737 379	2 294 379	2 126 104	2 846 871	2 960 753	3 093 984
Salaries and wages	1 337 041	1 395 530	1 612 622	2 245 905	1 802 905	1 811 543	2 337 502	2 444 391	2 554 387
Social contributions	220 046	223 640	254 950	491 474	491 474	314 561	509 369	516 362	539 597
Goods and services	4 525 619	6 487 086	6 339 055	4 793 179	5 394 582	5 472 265	5 174 422	5 095 502	5 275 641
Administrative fees	89 891	93 700	141 589	128 886	128 886	138 687	134 059	139 446	145 723
Advertising	4 899	14 022	18 495	7 494	7 494	9 009	7 831	8 192	8 560
Minor assets	5 436	3 558	3 369	6 729	6 729	6 471	7 030	7 353	7 684
Audit cost: External	11 243	20 481	22 435	16 801	16 801	30 376	17 553	18 360	19 187
Bursaries: Employees	2 150	2 461	2 291	2 517	2 517	2 126	2 630	2 751	2 875
Catering: Departmental activities	1 010	6 539	12 883	5 439	5 439	4 303	5 683	5 944	6 211
Communication (G&S)	29 487	29 337	21 650	34 405	34 405	25 372	35 948	37 601	39 293
Computer services	151 167	150 992	448 069	189 611	439 611	520 686	200 316	209 530	218 958
Cons. & prof serv: Business and advisory services	896 634	829 124	812 739	1 162 474	1 015 877	873 055	1 068 391	1 124 437	1 245 269
Infrastructure and planning	51 028	35 654	15 378	44 932	44 932	25 583	55 838	58 407	61 035
Laboratory services	627	404	339	410	410	516	428	448	468
Legal services	18 108	13 998	18 507	27 272	27 272	27 701	28 494	29 805	31 146
Scientific and technological services	-	-	575	-	-	-	-	-	-
Contractors	2 139 247	3 368 002	2 926 905	1 907 027	1 907 027	1 724 222	2 162 227	1 933 226	1 800 828
Agency and support / outsourced services	4 723	310 132	182 562	63 109	243 109	219 846	65 570	68 586	71 673
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	250 089	354 496	422 897	243 020	243 020	469 576	253 842	265 518	277 466
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	16 730	24 582	31 834	11 843	11 843	14 580	12 373	12 943	13 525
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	153	34	-	249	249	294	260	272	284
Inventory: Chemicals, fuel, oil, gas, wood and coal	42 548	113 500	64 821	98 090	98 090	63 364	102 484	107 198	112 022
Inventory: Learner and teacher support material	-	-	17	-	-	-	-	-	-
Inventory: Materials and supplies	26 762	55 288	63 975	26 670	26 670	51 495	27 865	29 147	30 459
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	43	-	-	-	-	-	-
Consumable supplies	10 355	9 126	26 145	12 600	12 600	65 719	13 165	13 772	14 392
Consumable: Stationery, printing and office supplies	12 711	15 219	23 220	16 752	16 752	21 475	17 501	18 304	19 127
Operating leases	52 173	60 690	75 529	64 038	64 038	88 389	66 908	69 986	73 136
Rental and hiring	1 363	824	875	999	999	1 277	1 045	1 093	1 143
Property payments	177 410	247 856	290 218	309 592	327 592	310 053	406 441	422 837	441 864
Transport provided: Departmental activity	457 069	553 552	496 198	280 468	580 468	558 964	343 033	366 513	483 006
Travel and subsistence	58 410	143 697	154 030	100 761	100 761	104 221	105 160	109 998	114 948
Training and development	995	3 717	11 711	5 332	5 332	53 905	5 538	5 793	6 053
Operating payments	10 670	10 494	17 555	14 845	14 845	12 321	15 510	16 223	16 954
Venues and facilities	2 531	15 607	32 201	10 814	10 814	48 679	11 299	11 819	12 352
Interest and rent on land	3	-	-	-	-	-	-	-	-
Interest	3	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 463 937	1 743 021	1 723 360	1 499 236	1 755 714	1 752 521	1 721 906	1 643 937	1 718 265
Provinces and municipalities	10 835	44 354	186 771	12 352	33 949	33 981	12 908	13 502	14 111
Provinces	10 835	14 354	16 868	12 352	12 352	12 384	12 908	13 502	14 111
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	10 835	14 354	16 868	12 352	12 352	12 384	12 908	13 502	14 111
Municipalities	-	30 000	169 903	-	21 597	21 597	-	-	-
Municipalities	-	30 000	169 903	-	21 597	21 597	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 135	5 262	5 371	7 428	12 309	13 240	13 261	13 872	14 500
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4 135	5 262	5 371	7 428	12 309	13 240	13 261	13 872	14 500
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 497	1 642 393	1 560 766	1 631 345
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 497	1 642 393	1 560 766	1 631 345
Subsidies on production	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 497	1 642 393	1 560 766	1 631 345
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 162	23 049	12 436	27 673	27 673	24 857	28 913	30 243	31 604
Households	20 698	17 815	21 770	23 382	23 382	21 946	24 431	25 554	26 705
Social benefits	15 937	14 810	13 245	17 259	17 259	13 718	18 034	18 863	19 712
Other transfers to households	4 761	3 005	8 525	6 123	6 123	8 228	6 397	6 691	6 993
Payments for capital assets	4 024 139	2 916 414	3 132 954	3 993 837	3 577 956	3 670 992	4 083 867	3 531 645	3 777 859
Buildings and other fixed structures	3 671 632	2 411 336	2 777 697	3 784 837	3 188 956	3 197 787	3 865 500	3 303 232	3 539 167
Buildings	29 457	32 229	31 134	75 018	75 018	86 658	76 139	79 641	83 225
Other fixed structures	3 642 175	2 379 107	2 746 563	3 709 819	3 113 938	3 111 129	3 789 361	3 223 591	3 455 942
Machinery and equipment	351 352	503 855	347 490	207 652	387 652	472 257	216 959	228 940	237 153
Transport equipment	191 208	223 419	221 367	102 259	282 259	105 724	106 841	111 756	116 785
Other machinery and equipment	160 144	280 436	126 123	105 393	105 393	366 533	110 118	115 184	120 368
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 155	1 223	7 767	1 348	1 348	948	1 408	1 473	1 539
Payments for financial assets	2 579	6 511	18 653	-	1 000	1 749	-	-	-
Total	11 573 364	12 772 202	13 081 594	13 023 631	13 023 631	13 023 631	13 827 066	13 231 837	13 865 749

Table 12.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	404 517	528 689	790 933	712 379	1 011 955	993 367	841 399	875 502	914 902
Compensation of employees	166 606	166 899	208 077	255 341	250 341	218 222	267 036	279 322	291 891
Salaries and wages	139 163	144 693	181 912	204 935	199 935	184 080	214 416	224 281	234 374
Social contributions	27 443	22 206	26 165	50 406	50 406	34 142	52 620	55 041	57 517
Goods and services	237 908	361 790	582 856	457 038	761 614	775 145	574 363	596 180	623 011
Administrative fees	768	2 282	1 822	1 487	1 487	1 636	1 553	1 624	1 700
Advertising	2 269	10 293	1 667	2 649	2 649	2 553	2 768	2 895	3 025
Minor assets	227	475	525	555	555	439	580	606	633
Audit cost: External	11 243	20 481	22 435	16 801	16 801	30 375	17 553	18 360	19 187
Bursaries: Employees	2 150	2 461	2 291	2 517	2 517	2 126	2 630	2 751	2 875
Catering: Departmental activities	139	1 383	8 575	449	449	1 972	469	490	512
Communication (G&S)	17 210	19 819	13 531	11 645	11 645	16 784	12 167	12 726	13 298
Computer services	104 565	114 674	315 798	138 394	388 394	364 518	146 831	153 585	160 496
Cons. & prof serv: Business and advisory services	8 881	7 075	4 787	24 630	11 630	7 739	25 726	26 910	28 121
Infrastructure and planning	-	31	-	-	-	4	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	6 620	12 882	17 271	13 111	27 272	24 512	13 699	14 329	14 974
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	12 627	12 846	7 468	10 853	10 853	412	11 336	11 857	12 391
Agency and support / outsourced services	3 304	24 473	15 909	15 607	15 607	20 446	16 306	17 056	17 824
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	10 763	15 617	31 152	12 895	12 895	26 157	13 473	14 093	14 727
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	3	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	75	229	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	184	159	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 556	1 154	2 040	3 764	3 764	1 457	3 932	4 113	4 298
Consumable: Stationery, printing and office supplies	1 095	1 356	3 489	1 947	1 947	2 118	2 035	2 128	2 223
Operating leases	8 184	12 707	26 603	10 367	15 782	38 715	10 831	11 329	11 839
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	35 807	76 399	77 271	172 131	220 131	204 759	274 466	282 491	295 203
Transport provided: Departmental activity	-	282	1 501	-	-	318	-	-	-
Travel and subsistence	6 519	16 123	18 990	11 626	11 626	13 185	12 147	12 706	13 278
Training and development	143	252	1 488	499	499	1 130	521	545	569
Operating payments	3 838	2 050	3 545	4 509	4 509	3 268	4 711	4 928	5 150
Venues and facilities	-	6 413	4 310	602	602	10 522	629	658	688
Interest and rent on land	3	-	-	-	-	-	-	-	-
Interest	3	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsides	10 850	10 313	15 655	16 062	16 062	19 204	16 784	17 556	18 346
Provinces and municipalities	136	413	5 539	278	278	830	292	306	320
Provinces	136	413	5 539	278	278	830	292	306	320
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	136	413	5 539	278	278	830	292	306	320
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 135	5 262	-	7 428	7 428	8 212	7 761	8 118	8 483
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	4 135	5 262	-	7 428	7 428	8 212	7 761	8 118	8 483
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 579	4 638	10 116	8 356	8 356	10 162	8 731	9 132	9 543
Social benefits	2 482	1 762	1 672	2 337	2 337	2 602	2 442	2 554	2 669
Other transfers to households	4 097	2 876	8 444	6 019	6 019	7 560	6 289	6 578	6 874
Payments for capital assets	41 275	101 899	186 662	100 144	125 162	140 472	102 394	107 104	111 924
Buildings and other fixed structures	6 777	25 958	31 017	50 000	75 018	86 352	50 000	52 300	54 654
Buildings	6 777	25 958	31 017	50 000	75 018	86 352	50 000	52 300	54 654
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	34 498	75 941	155 645	50 144	50 144	54 120	52 394	54 804	57 270
Transport equipment	28 622	65 783	97 350	38 982	38 982	23 419	40 729	42 603	44 520
Other machinery and equipment	5 876	10 158	58 295	11 162	11 162	30 701	11 665	12 201	12 750
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	116	316	55	-	-	136	-	-	-
Total	456 758	641 217	993 305	828 585	1 153 179	1 153 179	960 577	1 000 162	1 045 172

Table 12.D : Payments and estimates by economic classification: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	4 183 291	5 909 753	5 593 945	4 849 389	4 591 228	4 518 291	5 223 200	5 120 229	5 131 245
Compensation of employees	696 379	709 235	871 180	1 498 119	1 068 119	1 061 865	1 547 205	1 601 299	1 673 356
Salaries and wages	605 667	613 550	759 516	1 215 101	785 101	915 254	1 255 587	1 312 936	1 372 017
Social contributions	90 712	95 685	111 664	283 018	283 018	146 611	291 618	288 363	301 339
Goods and services	3 486 912	5 200 518	4 722 765	3 351 270	3 523 109	3 456 426	3 675 995	3 518 930	3 457 889
Administrative fees	940	4 831	4 468	1 136	1 136	1 471	1 186	1 240	1 296
Advertising	1 663	483	154	1 531	1 531	592	1 600	1 674	1 749
Minor assets	3 952	2 159	1 294	4 681	4 681	3 161	4 891	5 116	5 346
Audit cost: External	-	-	-	-	-	1	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	21	340	112	266	266	966	278	291	304
Communication (G&S)	5 206	4 485	3 678	6 111	6 111	3 291	6 386	6 680	6 981
Computer services	9 788	293	93 615	2 815	2 815	2 214	2 941	3 076	3 214
Cons. & prof serv: Business and advisory services	861 877	806 859	745 118	891 263	891 263	775 198	939 155	982 356	1 026 562
Infrastructure and planning	51 028	35 623	15 378	44 932	44 932	24 896	55 838	58 407	61 035
Laboratory services	627	404	339	410	410	516	428	448	468
Legal services	2 339	-	-	2 746	-	1 859	2 869	3 001	3 136
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	2 120 429	3 352 558	2 900 986	1 863 486	1 863 486	1 717 945	2 116 738	1 885 645	1 751 106
Agency and support / outsourced services	5	285 659	161 972	47 502	227 502	193 909	49 264	51 530	53 849
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	198 595	287 937	349 672	202 752	202 752	392 730	211 835	221 579	231 550
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	15 484	17 021	21 736	9 645	9 645	13 838	10 077	10 541	11 015
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	113	-	-	202	202	294	211	221	231
Inventory: Chemicals, fuel, oil, gas, wood and coal	42 550	113 428	64 443	98 090	98 090	63 364	102 484	107 198	112 022
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	26 603	55 087	61 701	26 530	26 530	50 130	27 719	28 994	30 299
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	43	-	-	-	-	-	-
Consumable supplies	6 453	6 379	17 851	7 148	7 148	56 954	7 468	7 812	8 164
Consumable: Stationery, printing and office supplies	3 610	2 853	6 079	4 980	4 980	6 745	5 202	5 441	5 686
Operating leases	3 011	4 743	3 150	5 446	31	3 778	5 692	5 954	6 222
Rental and hiring	192	324	35	257	257	625	269	281	294
Property payments	98 829	121 884	179 870	68 204	68 204	67 464	59 620	64 663	67 573
Transport provided: Departmental activity	-	24	-	-	-	126	-	-	-
Travel and subsistence	32 368	93 430	81 927	54 352	54 352	51 415	56 787	59 400	62 073
Training and development	540	3 157	8 633	4 652	4 652	22 089	4 828	5 050	5 277
Operating payments	689	557	510	2 133	2 133	855	2 229	2 332	2 437
Venues and facilities	-	-	1	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	17 445	21 312	190 862	19 812	44 693	44 305	26 201	27 407	28 647
Provinces and municipalities	9 850	12 914	178 270	11 078	31 078	30 813	11 575	12 107	12 653
Provinces	9 850	12 914	10 771	11 078	11 078	10 813	11 575	12 107	12 653
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	9 850	12 914	10 771	11 078	11 078	10 813	11 575	12 107	12 653
Municipalities	-	-	167 499	-	20 000	20 000	-	-	-
Municipalities	-	-	167 499	-	20 000	20 000	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	5 369	-	4 881	4 881	5 500	5 754	6 017
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	5 369	-	4 881	4 881	5 500	5 754	6 017
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	96	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	96	-	-	-
Subsidies on production	-	-	-	-	-	96	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 595	8 398	7 223	8 734	8 734	8 515	9 126	9 546	9 977
Social benefits	7 553	8 298	7 152	8 630	8 630	7 847	9 018	9 433	9 858
Other transfers to households	42	100	71	104	104	668	108	113	119
Payments for capital assets	3 980 988	2 755 915	2 929 060	3 890 377	3 419 478	3 492 988	3 978 008	3 420 916	3 662 146
Buildings and other fixed structures	3 664 855	2 385 378	2 746 680	3 734 837	3 113 938	3 111 435	3 815 500	3 250 932	3 484 513
Buildings	22 680	6 271	117	25 018	-	306	26 139	27 341	28 571
Other fixed structures	3 642 175	2 379 107	2 746 563	3 709 819	3 113 938	3 111 129	3 789 361	3 223 591	3 455 942
Machinery and equipment	314 978	369 314	174 613	154 192	304 192	380 605	161 100	168 511	176 094
Transport equipment	162 586	157 636	123 841	63 277	213 277	52 305	66 112	69 153	72 265
Other machinery and equipment	152 392	211 678	50 772	90 915	90 915	328 300	94 988	99 358	103 829
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 155	1 223	7 767	1 348	1 348	948	1 408	1 473	1 539
Payments for financial assets	236	1 108	2 831	-	1 000	815	-	-	-
Total	8 181 960	8 688 088	8 716 698	8 759 578	8 056 399	8 056 399	9 227 409	8 568 552	8 822 038

Table 12.E : Payments and estimates by economic classification: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	532 202	642 747	672 901	623 107	779 335	778 508	546 913	586 672	783 307
Compensation of employees	38 478	43 366	49 690	61 930	53 930	46 928	64 718	67 696	70 743
Salaries and wages	34 208	39 217	45 407	50 934	42 934	43 025	53 230	55 663	58 168
Social contributions	4 270	4 149	4 283	10 996	10 996	3 903	11 488	12 033	12 575
Goods and services	493 724	599 381	623 211	561 177	725 405	731 580	482 195	518 976	712 564
Administrative fees	177	302	493	252	252	293	263	275	287
Advertising	875	3 232	16 618	3 193	3 193	5 789	3 336	3 490	3 647
Minor assets	93	13	507	115	115	108	120	126	132
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	818	4 758	4 021	4 686	4 686	1 114	4 896	5 121	5 351
Communication (G&S)	595	-	6	8 738	8 738	-	9 129	9 549	9 979
Computer services	18 037	8 559	2 487	5 000	5 000	-	5 224	5 464	5 710
Cons. & prof serv: Business and advisory services	8 032	13 286	61 000	214 873	81 276	84 351	70 380	80 517	154 374
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	1 280	530	934	2 175	-	-	2 272	2 376	2 483
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	981	842	5 504	21 311	21 311	3 978	22 266	23 290	24 338
Agency and support / outsourced services	-	-	546	-	-	1 370	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	2	2	-	312	312	1	326	341	356
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	320	14	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	2	3	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	130	-	710	844	844	928	882	923	965
Consumable: Stationery, printing and office supplies	599	782	395	1 135	1 135	1 639	1 186	1 240	1 296
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	26	-	333	142	142	202	149	156	163
Property payments	32	2	86	2 453	2 453	44	2 559	2 677	2 797
Transport provided: Departmental activity	457 069	553 246	494 697	280 468	580 468	558 520	343 033	366 513	483 006
Travel and subsistence	3 038	4 317	5 908	6 603	6 603	5 349	6 899	7 216	7 540
Training and development	312	96	1 061	-	-	29 623	-	-	-
Operating payments	-	35	-	173	173	114	181	189	198
Venues and facilities	1 630	9 062	27 890	8 704	8 704	38 157	9 094	9 513	9 942
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 406 455	1 684 753	1 499 877	1 432 401	1 663 998	1 664 505	1 646 572	1 565 137	1 635 913
Provinces and municipalities	-	30 001	2 420	-	1 597	1 598	-	-	-
Provinces	-	1	16	-	-	1	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1	16	-	-	1	-	-	-
Municipalities	-	30 000	2 404	-	1 597	1 597	-	-	-
Municipalities	-	30 000	2 404	-	1 597	1 597	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	147	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	147	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 401	1 642 393	1 560 766	1 631 345
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 401	1 642 393	1 560 766	1 631 345
Subsidies on production	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 401	1 642 393	1 560 766	1 631 345
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 209	1 638	-	4 000	4 000	4 000	4 179	4 371	4 568
Households	1 139	573	445	-	-	359	-	-	-
Social benefits	517	573	445	-	-	359	-	-	-
Other transfers to households	622	-	-	-	-	-	-	-	-
Payments for capital assets	58	532	894	113	113	424	118	124	130
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	58	532	894	113	113	424	118	124	130
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	58	532	894	113	113	424	118	124	130
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	65	-	-	-	-	9	-	-	-
Total	1 938 780	2 328 032	2 173 672	2 055 621	2 443 446	2 443 446	2 193 603	2 151 933	2 419 350

Table 12.F : Payments and estimates by economic classification: Transport Regulation

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2021/22	2022/23	2023/24	Appropriation	Appropriation	Estimate	2025/26	2026/27	2027/28
Current payments	924 729	1 000 390	1 105 639	1 297 303	1 258 063	1 260 493	1 356 881	1 418 518	1 482 348
Compensation of employees	636 421	683 344	719 866	898 659	898 659	762 660	941 074	984 363	1 028 658
Salaries and wages	540 342	583 659	609 133	755 708	755 708	635 722	791 718	827 928	865 184
Social contributions	96 079	99 685	110 733	142 951	142 951	126 938	149 356	156 435	163 474
Goods and services	288 308	317 046	385 773	398 644	359 404	497 833	415 807	434 155	453 690
Administrative fees	87 960	86 189	134 701	125 945	125 945	135 219	130 988	136 235	142 365
Advertising	92	14	56	121	121	75	127	133	139
Minor assets	1 164	911	783	1 378	1 378	2 763	1 439	1 505	1 573
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	12	145	21	21	34	22	23	24
Communication (G&S)	6 476	5 033	4 435	7 911	7 911	5 297	8 266	8 646	9 035
Computer services	18 777	27 466	36 169	43 402	43 402	153 954	45 320	47 405	49 538
Cons. & prof serv: Business and advisory services	8 176	657	929	9 436	9 436	4 211	9 856	10 309	10 772
Infrastructure and planning	-	-	-	-	-	683	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	7 869	586	302	9 240	-	1 330	9 654	10 099	10 553
Scientific and technological services	-	-	575	-	-	-	-	-	-
Contractors	646	777	1 423	11 356	11 356	1 513	11 865	12 411	12 969
Agency and support / outsourced services	-	-	-	-	-	246	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	40 729	50 940	42 073	27 061	27 061	50 688	28 208	29 505	30 833
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	8	3 305	6 663	2 198	2 198	742	2 296	2 402	2 510
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	40	34	-	47	47	-	49	51	53
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	148	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	17	-	-	-	-	-	-
Inventory: Materials and supplies	119	17	-	140	140	90	146	153	160
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	730	936	5 539	844	844	4 429	883	924	965
Consumable: Stationery, printing and office supplies	7 407	10 226	13 257	8 690	8 690	10 943	9 078	9 495	9 922
Operating leases	40 978	43 240	45 776	48 225	48 225	45 896	50 385	52 703	55 075
Rental and hiring	1 145	500	507	600	600	450	627	656	686
Property payments	42 742	49 571	32 991	66 804	36 804	37 786	69 796	73 006	76 291
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16 188	28 436	45 641	25 506	25 506	32 923	26 648	27 874	29 129
Training and development	-	212	143	181	181	477	189	198	207
Operating payments	6 143	7 852	13 500	8 030	8 030	8 084	8 389	8 774	9 169
Venues and facilities	901	132	-	1 508	1 508	-	1 576	1 648	1 722
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsides	29 187	26 558	16 966	30 961	30 961	24 784	32 349	33 837	35 359
Provinces and municipalities	849	1 026	542	996	996	740	1 041	1 089	1 138
Provinces	849	1 026	542	996	996	740	1 041	1 089	1 138
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	849	1 026	542	996	996	740	1 041	1 089	1 138
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	2	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 953	21 411	12 436	23 673	23 673	20 821	24 734	25 872	27 036
Households	5 385	4 121	3 986	6 292	6 292	3 223	6 574	6 876	7 185
Social benefits	5 385	4 092	3 976	6 292	6 292	3 223	6 574	6 876	7 185
Other transfers to households	-	29	10	-	-	-	-	-	-
Payments for capital assets	1 818	54 515	15 146	3 203	33 203	36 773	3 347	3 501	3 659
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 818	54 515	15 146	3 203	33 203	36 773	3 347	3 501	3 659
Transport equipment	-	-	176	-	30 000	30 000	-	-	-
Other machinery and equipment	1 818	54 515	14 970	3 203	3 203	6 773	3 347	3 501	3 659
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	2 162	5 071	15 758	-	-	177	-	-	-
Total	957 896	1 086 534	1 153 509	1 331 467	1 322 227	1 322 227	1 392 577	1 455 856	1 521 366

Table 12.G : Payments and estimates by economic classification: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	37 970	24 677	43 209	48 380	48 380	47 710	52 900	55 334	57 823
Compensation of employees	19 203	16 326	18 759	23 330	23 330	36 429	26 838	28 073	29 336
Salaries and wages	17 661	14 411	16 654	19 227	19 227	33 462	22 551	23 583	24 644
Social contributions	1 542	1 915	2 105	4 103	4 103	2 967	4 287	4 490	4 692
Goods and services	18 767	8 351	24 450	25 050	25 050	11 281	26 062	27 261	28 487
Administrative fees	46	96	105	66	66	68	69	72	75
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	260	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	14	46	30	17	17	217	18	19	20
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	9 668	1 247	905	22 272	22 272	1 556	23 274	24 345	25 440
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	4 564	979	11 524	21	21	374	22	23	24
Agency and support / outsourced services	1 414	-	4 135	-	-	3 875	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 238	3 933	3 421	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	40	-	2 115	-	-	1 275	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 486	657	5	-	-	1 951	-	-	-
Consumable: Stationery, printing and office supplies	-	2	-	-	-	30	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	297	1 391	1 564	2 674	2 674	1 349	2 679	2 802	2 928
Training and development	-	-	386	-	-	586	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	85	-	-	-	277	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	85	-	-	-	277	-	-	-
Social benefits	-	85	-	-	-	277	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	3 553	1 192	-	-	335	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 553	1 192	-	-	335	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	3 553	1 192	-	-	335	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	16	9	-	-	612	-	-	-
Total	37 970	28 331	44 410	48 380	48 380	48 380	52 900	55 334	57 823

Table 12.H : Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
Current payments	2 163 786	2 937 817	2 291 233	2 095 607	2 095 607	2 095 607	1 837 286	1 881 278	2 092 848
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 163 786	2 937 817	2 291 233	2 095 607	2 095 607	2 095 607	1 837 286	1 881 278	2 092 848
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	-	5 383	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	2 163 786	2 932 434	2 291 233	2 095 257	2 095 257	2 095 257	1 837 286	1 881 278	2 092 848
Agency and support / outsourced services	-	-	-	350	350	350	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: 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	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
Subsidies on production	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	408 632	1 101 673	1 098 016	1 098 016	1 098 016	1 680 123	567 494	466 953
Buildings and other fixed structures	-	408 632	1 101 673	1 098 016	1 098 016	1 098 016	1 680 123	567 494	466 953
Buildings	-	408 632	1 101 673	1 098 016	1 098 016	1 098 016	1 680 123	567 494	466 953
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	3 478 698	4 655 752	4 759 915	4 622 024	4 622 024	4 622 024	5 009 802	4 009 538	4 191 146

Table 12.I : Payments and estimates by economic classification: Provincial Roads Maintenance grant (Prog 2: Transport Infrastructure)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	2 090 534	2 893 934	2 221 336	2 058 768	2 220 507	2 220 507	1 787 893	1 881 278	2 092 848
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	2 090 534	2 893 934	2 221 336	2 058 768	2 220 507	2 220 507	1 787 893	1 881 278	2 092 848
Contractors	2 090 534	2 893 934	2 221 336	2 058 768	2 220 507	2 220 507	1 787 893	1 881 278	2 092 848
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	384 232	1 101 673	1 093 516	931 777	931 777	1 674 923	567 494	466 953
Buildings and other fixed structures	-	384 232	1 101 673	1 093 516	931 777	931 777	1 674 923	567 494	466 953
Other fixed structures	-	384 232	1 101 673	1 093 516	931 777	931 777	1 674 923	567 494	466 953
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 090 534	3 278 166	3 323 009	3 152 284	3 152 284	3 152 284	3 462 816	2 448 772	2 559 801

Table 12.J : Payments and estimates by economic classification: Public Transport Operations grant (Prog 3: Transport Operations)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
Public corporations and private enterprises	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
Private enterprises	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
Subsidies on production	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 314 912	1 309 303	1 367 009	1 428 401	1 428 401	1 428 401	1 492 393	1 560 766	1 631 345

Table 12.K : Payments and estimates by economic classification: EPWP Integrated Grant for Provinces (Prog 2: Transport Infrastructure)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	73 252	43 883	69 897	36 839	36 839	36 839	49 393	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	73 252	43 883	69 897	36 839	36 839	36 839	49 393	-	-
Cons. & prof serv: Business and advisory services	-	5 383	-	-	-	-	-	-	-
Contractors	73 252	38 500	69 897	36 489	36 489	36 489	49 393	-	-
Agency and support / outsourced services	-	-	-	350	350	350	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	24 400	-	4 500	4 500	4 500	5 200	-	-
Buildings and other fixed structures	-	24 400	-	4 500	4 500	4 500	5 200	-	-
Other fixed structures	-	24 400	-	4 500	4 500	4 500	5 200	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	73 252	68 283	69 897	41 339	41 339	41 339	54 593	-	-

Table 12.L : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	30 000	-	-	-	-	-	-	-
B KZN212 uMdoni	-	-	-	-	-	-	-	-	-
B KZN213 uMzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	-	30 000	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	75 952	-	1 597	1 597	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	2 404	-	1 597	1 597	-	-	-
B KZN224 iMpindle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	73 548	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN237 iNkosi Langalibalele	-	-	-	-	-	-	-	-	-
B KZN238 Alfred Duma	-	-	-	-	-	-	-	-	-
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZN241 eNdumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nquthu	-	-	-	-	-	-	-	-	-
B KZN244 uMsinga	-	-	-	-	-	-	-	-	-
B KZN245 uMvoti	-	-	-	-	-	-	-	-	-
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZN252 Newcastle	-	-	-	-	-	-	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	78 577	-	-	-	-	-	-
B KZN261 eDumbe	-	-	78 577	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 AbaQulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 uMhlabyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN275 Inkosi uMtubatuba	-	-	-	-	-	-	-	-	-
B KZN276 Big Five Hlabisa	-	-	-	-	-	-	-	-	-
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
B KZN281 uMfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZN284 uMalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 iLembe District Municipality	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	15 374	-	20 000	20 000	-	-	-
B KZN433 Greater Kokstad	-	-	15 374	-	20 000	20 000	-	-	-
B KZN434 Johannes Phumani Phungula	-	-	-	-	-	-	-	-	-
B KZN435 uMzimkhulu	-	-	-	-	-	-	-	-	-
B KZN436 Dr Nkosazana Dlamini Zuma	-	-	-	-	-	-	-	-	-
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	30 000	169 903	-	21 597	21 597	-	-	-

Table 12.M : Transfers to local government - Integrated public transport intermodal facility

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2024/25	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
A KZN2000 eThekweni				-	-	-			-
Total: Ugu Municipalities	-	30 000	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni				-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	30 000	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	30 000	-	-	-	-	-	-	-

Table 12.N : Transfers to local government - Road rehabilitation projects

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2024/25	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
A KZN2000 eThekweni				-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	73 548	-	-	-	-	-	-
B KZN226 Mkhambathini				-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	78 577	-	-	-	-	-	-
B KZN261 eDumbe				-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	15 374	-	20 000	20 000	-	-	-
B KZN433 Greater Kokstad				-	20 000	20 000	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	167 499	-	20 000	20 000	-	-	-

Table 12.O : Transfers to local government - Transport and logistics plans

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2024/25	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
A KZN2000 eThekweni				-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	2 404	-	1 597	1 597	-	-	-
B KZN223 Mpofana				-	1 597	1 597	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	-	2 404	-	1 597	1 597	-	-	-