

Vote 08

Public Works, Roads and Transport

To be appropriated by Vote in 2025/26	R 5 876 915 000
Direct Charge	R 0
Responsible MEC	MEC of Public Works Roads and Transport
Administrating Department	Public Works Roads and Transport
Accounting Officer	Head: Public Works Roads and Transport

1. Overview

Vision

An integrated transport system and infrastructure that promotes socio-economic development.

Mission

To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.

To deliver infrastructure that promotes sustainable economic development and job creation.

Strategic Outcomes

- Economic Transformation
- Sustainable Infrastructure Investment and Delivery
- Improved condition of state-owned facilities
- More decent jobs created and sustained, with youth, women and persons with disabilities prioritised
- Improved governance and accountability

Core functions and responsibilities.

- Provision of administrative, strategic, financial and corporate support services to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.
- Delivery of a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.
- 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.
- Plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector to enhance the mobility of all communities particularly those currently without or with limited access.
- Manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Legislative mandate

The mandates of the Department of Public Works, Roads and Transport are derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). In giving effect to these mandates, the Department is guided by the commitment to “improve the quality of life of all citizens and free the potential of each person”.

The Department’s key legislative mandates are embodied in the following pieces of legislation:

- *Broad-Based Black Economic Empowerment Act (Act 53 of 2003)*
- *Construction Industry Development Board Act, (Act 38 of 2000)*
- *Cross-Border Road Transport Act, 1994 (Act 4 of 1998)*
- *Deeds Registries Act, (Act no 47 OF 1937)*
- *Economic Regulation of Transport Act, (Act no 6 of 2024)*
- *Expropriation Act, 1975 (Act 63 of 1975)*
- *Extension of Security of Tenure Act, 1997 (Act no 62 of 1997)*
- *Fencing Act, 1963 (Act 31 of 1963)*
- *Government Immovable Asset Management Act (GIAMA), 2007 (Act no. 19 of 2007)*
- *Infrastructure Development Act, 2014 (Act 23 of 2014)*
- *Mpumalanga Archives Act, (Act 14 of 1998)*
- *Mpumalanga Road Act, (Act 1 of 2008)*
- *Mpumalanga Road Traffic Act (Act 4 of 1998)*
- *National Archives and Records Services Act (Act No. 43 of 1996)*
- *National Building Regulations and Building Standards Act, 1977 (Act 103, of 1997)*
- *National Environment Management Act, 1998 (Act 107 of 1998)*
- *National Land Transport Amendment Act, (Act 23 of 2023)*
- *National Road Traffic Act, 1996 (Act 93 of 1996)*
- *National Veld and Forest Fire Act, 1998 (Act 101 of 1998)*
- *Public Finance Management Act (PFMA), (Act 29 of 1999)*
- *Public Service Act (PSA), 1994*
- *Public Procurement Act (Act 28 of 2024)*
- *Protection of Personal Information Act, 2013*
- *Promotion of Access to Information Act (PAIA), 2000 (Act no. 2 of 2000)*
- *Promotion of Administrative Justice Act (PAJA), 2000 (Act no. 3 of 2000)*
- *Road Safety Act, 1972 (Act 9 of 1972)*
- *Municipal Property Rate Act 2004 (Act 6 of 2004)*
- *Occupational Health and Safety Act, 1983 (Act no 85 of 1993)*
- *Property Valuers Profession Act (PVPA), 2000 (Act 47 of 2000)*
- *State Land Disposal Act, 1961 (Act no 48 of 1961)*
- *State Affairs Agency Act of 1976*
- *Sectional Titles Act, 1986 (Act no 95 of 1986)*
- *Rental Housing Act, 1999 (Act no 50 of 1999)*
- *Spatial Planning and Land Use Management Act (SPLUMA) , 2013 (Act No. 16 of 2013)*
- *Land Survey Act, 1997 (Act 8 of 1997)*

1.1. Aligning Departmental budgets to achieve government's prescribed outcomes

The mandate of the Department of Public Works, Roads and Transport is stipulated in schedule 4 and 5 of the Constitution and read with other legislations.

The National Development Plan (NDP) continues to be the overarching plan towards the realisation of vision 2030. The implementation of the NDP is supported by the Medium-Term Development Plan (MTDP) which reflects the country's strategic priorities for the period 2024 – 2029.

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

The Department achieved 22 of 30 planned targets (73%) by the end of December 2024 with a further 3 targets above 99%. Acceleration plans and remedial actions were identified to address challenges in terms of achieving the planned targets before the end of March 2025. These plans will be strictly monitored to improve performance for the remaining quarter. Under Administration, the Department managed to achieve all its planned targets (100%) which include signing of performance agreements, appointment of interns and learners, revenue collection of R27, 8 million and 100% of invoices paid within 30 days.

Programme 2, Public Works Infrastructure achieved 3 (75%) of the 4 planned targets which include the completion of 124 designs for building infrastructure projects, 45 utilisation inspections on office accommodation and 40 condition assessments on state-owned buildings. Only 49 of the 97 building infrastructure projects were completed as planned. These include 38 projects for Department of Education, 5 for Department of Health, 1 for Social Development, 4 for Culture, Sport and Recreation and 1 renewable energy project at Riverside Government Complex (Phase 1). The Department continues to experience site related challenges including community unrest, payment delays by client departments and poor performing contractors. There are ongoing engagements with these service providers to fast track their performance and ongoing meetings with client departments to effect payments for works completed. The Department has further strengthened its relations with the SAPS to assist with delays relating to community unrest.

The Transport Infrastructure Programme achieved 7 of the 10 planned targets (70%). Targets that were not achieved relates to designs for transport infrastructure projects since 1 project was transferred to SANRAL and another required additional geo-tech studies. The construction of Welisizwe bridges by the South African National Defence Force (SANDF) remains a challenges and there are ongoing engagements with the National Departments of Transport and Public Works & Infrastructure to review the implementation model. The reseal of surfaced roads were delayed with cashflow challenges by the appointed service providers which have since been resolved.

The Transport Operations Programme managed to achieve 4 (67%) of the 6 planned targets which include the subsidisation of kilometers for public transport, conduction of roadside checks, Provincial Regulating Entity (PRE) hearings and monitoring of scholar transport routes. The targets that were not achieved relates to kilometers and trips subsidised (99%) due to community unrest.

The Expanded Public Works Programme (EPWP) under Programme 5, Community Based Programme achieved 3 of the 5 planned targets (60%). Overall, a total of 8 795 work opportunities were created by DPWRT which includes 6 211 women, 3 478 youth and 12 persons with disabilities. The targets for creation of work opportunities for youth (93%) and persons with disabilities (PWD) (9%) were not achieved since most of the programmes are not conducive for young people or PWD. Programmes must be re-structured to be more inclusive to designated groups.

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

2025/26 marks the first year of implementing the Medium Term Development Plan (MTDP): 2025/26 – 2029/30. In the Provincial context, 2025/26 is the beginning of implementing deliverables towards achieving a provincial GDP growth of 3-5% per annum, reducing the unemployment rate to 6% and poverty rate to 0%. Inclusive growth has been and continues to be a major focus in the government of the day. For the next five years, one of the GNU's priorities is to achieve more rapid and inclusive economic growth so that it can create jobs, reduce poverty and build a more just and equal society. However, Mpumalanga's growth rate projections for 2024-2028 is 1.7% per annum but the province needs at least 3% economic growth per annum to create decent employment and sustainable development. The Departmental will use public procurement to achieve diversity, equity and inclusion. This is aligned to the national agenda to support broad-based empowerment and transformation of the built industry.

The National Development Plan (NDP) is clear that a capable, ethical and a developmental state is required to facilitate sustainable service delivery. It therefore goes without saying that the Department will continue to develop and reskill its workforce. A capable Department of Public Works, Roads and Transport is fundamental to the successful implementation of the provincial infrastructure agenda in 2025/26. Mpumalanga works because of Public Works! The Department will continue to provide prestige accommodation to Members of the Provincial Legislature (MPL). Currently, accommodation is rented from private landlords but the construction of the Mpumalanga Parliamentary Village will save government costs in terms of private rentals. Notable, the sector has taken a decisive action to optimise the utilisation of state properties as outlined in the approved Property Optimisation Strategy. In line with this strategy, the Department will be collaborating with Infrastructure South Africa (ISA) to develop project pipelines for the Refurbish, Operate, & Transfer Programme (ROTP) and Build, Operate & Transfer model. This programme leverages private sector investment to revitalize the deteriorating condition of government properties, ensuring a sustainable and efficient solution for property management. user departments are responsible to budget for maintenance works while the custodian advises and provide the necessary technical expertise.

The delivery of the envisaged mass infrastructure rollout requires a high level of discipline and diligently focussed efforts from multiple role players. A multi sectoral approach to fulfil the provincial infrastructure agenda and its growth aspirations will be at the centre of infrastructure delivery in the upcoming financial year. The support of private sector is imperative in the Department's endeavour to unleash a massive infrastructure rollout programme. The fiscus alone will not be able to fund the ambitious programme to turn South Africa into a construction site.

Adopt a Road Approach will also be a point of focus, currently the Department have partnered with various mining houses to rehabilitate P171/1 from Mashishing to Sikhukhune Junction. It is envisaged that more funding will be unlocked to upgrade, rehabilitate and maintain roads and social infrastructure. In pursuit of driving inclusive growth and job creation, the Department will focus on public procurement in order to achieve diversity, equity and inclusion. The rolling out of massive infrastructure creates demand for labour and other construction materials. In recognition of this, the Department have a responsibility to prepare the historically marginalised women, youth and people with disabilities for the upcoming economic empowerment opportunities and as such the resolutions taken during the symposium for women in construction is a critical building block to the transformation of the industry. The Department will continue with the implementation of the Welisizwe Rural Bridges Programme to promote safe access to social amenities such as schools, clinics and places of work.

The Department has contracted 138 operators to transport approximately 75 000 learners to 336 schools on a daily basis. In addition, 206 government-owned buses are available to complement the number of scholar transport vehicles. On the other hand, Learners with special needs has increased from 1 004 to 1 566 in the 2023 academic year. The current scholar transport demands are not affordable when considering the budget baseline hence a scholar transport strategy has to be looked into in 2025/26. Moreover, there has been operational inefficiencies in the provision of this service hence the Department has embarked on process to verify routes, rationalise schools and audit the impact of new schools including boarding schools.

Job massification Strategy will continue to be implemented in 2025/26 to address the high unemployment rate in the Province, especially for the youth. These include an increase in the labour intensity percentage of implemented projects, the replication and massification of best implemented projects, increase in youth participation to 70% in all implemented programmes/projects, prioritisation of people with disabilities across all sectors and spheres of government, identification of programmes with longer duration to qualify for Full Time Equivalents (projects with a duration of a year/longer) to qualify for grant funding and to create more jobs. Here below are departmental programmes that will be massified: A total of 7 827 jobs are planned to be created by the Department in 2025/26.

4. Reprioritisation

The Department has reprioritized R9.3 million on non-core items under goods and services and 2.3 million from transfers and subsidies. The reprioritized funds were distributed as follows; R10 million to compensation of employees in order to cater for cost of living adjustment and the balance of R1.7 million reprioritized to Machinery and Equipment to cater for the procurement of domestic furniture and other assets for MPLs.

5. Procurement

The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the

Department will procure the following infrastructure projects for implementation during the 2025/26 financial year:

Block Paving and Rural Upgrade Programmes

- Upgrading of Road D935 in Nkokaneng, Katjibane (Phase1)
- Upgrading of Road D3976 in Mathibela (Phase 2B)
- Upgrading of Road D2915, in Zithabiseni (Phase 2)
- Upgrading of Road D567 in Moloto village (Phase 3)

Construction: Upgrade and additions and rehabilitation

- Upgrade of Road D2950 in Emgwenyeni - steenbok
- Upgrade of Gedlembane Road in Pienaar
- Upgrade of Road D20 in Oilphants river lodge, Middelburg
- Upgrade of Road D2571 from R37 to P171/1 Lydenburg bypass
- Rehabilitation of Road P216/1 Embalenhle to Secunda
- Rehabilitation of Road D2940, Phivha – Madladla Phase 2

The Department will further continue with the Presidential rural initiatives such as the construction of Bridges such as Welisizwe across all Mpumalanga Districts.

The Department will continue with the construction of rescheduled infrastructure including the Driekoppies Bridge in Nkomazi and the Emalahleni Bridge in the highveld.

The Department will continue to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

6. Receipts and financing

6.1. Summary of receipts

Table 8.1: Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	2 779 616	2 948 136	2 683 073	2 672 636	2 672 636	2 672 636	2 786 539	2 913 988	3 045 117
Conditional grants	1 837 431	1 625 310	2 150 302	2 381 543	2 454 367	2 454 367	2 490 799	1 842 200	1 925 625
Expanded Public Works Programme Integrated Grant for Provinces	6 921	7 038	8 615	5 490	5 490	5 490	7 650	–	–
Provincial Roads Maintenance Grant	1 116 337	907 146	1 399 219	1 600 241	1 673 065	1 673 065	1 672 581	994 497	1 039 588
Public Transport Operations Grant	714 173	711 126	742 468	775 812	775 812	775 812	810 568	847 703	886 037
Own Revenue	219 348	303 086	425 825	483 741	483 741	483 741	429 577	448 866	469 065
Other	50 000	56 319	307 000	25 000	188 880	188 880	170 000	–	–
Total receipts	4 886 395	4 932 851	5 566 200	5 562 920	5 799 624	5 799 624	5 876 915	5 205 054	5 439 807
Total payments	4 794 341	4 926 973	5 465 825	5 562 920	5 799 624	5 799 624	5 876 915	5 205 054	5 439 807
Surplus/(deficit) before financing	92 054	5 878	100 375	–	–	–	–	–	–
Financing of which									
Provincial CG roll-overs	–	–	–						
Surplus/(deficit) after financing	92 054	5 878	100 375	–	–	–	–	–	–

The overall departmental baseline is R5.877 billion for the 2025/26 financial year. The budget has increased by R314 million from the budget of R5.563 billion in the main appropriation of 2024/25 financial year. Equitable share has increased by R113 million from the budget of R2.673 billion in 2024/25 financial year to R2.786 billion in the 2025/26 financial year. Public Transport Operations

Grants increase by R35 million, Provincial Roads Maintenance Grant increased by R73 million. An allocation was made for the EPWP integrated Grant amounting to R7.6 million for the 2025/26 financial year.

6.2. Departmental receipts collection

Table 8.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	8 694	12 175	8 634	10 925	10 925	10 925	40 000	42 000	45 000
Interest, dividends and rent on land	2 578	3 948	3 907	-	-	-	-	-	-
Sales of capital assets	1 522	5 261	-	2 421	2 421	2 421	2 529	2 645	2 645
Financial transactions in assets and liabilities	2 785	1 215	1 543	994	994	994	181	183	185
Total	25 168	31 983	22 586	24 529	24 529	24 529	55 046	57 513	60 615

Total revenue collection is projected to increase by R30.5 million from R24.5 million targeted in the 2024/25 financial year to R55 million in the 2025/26 financial year. The upward adjustment are mainly on the item for fines and penalties and item for operating licence fees under goods and services produced by the department. The capacitation of the inspectorate unit with additional 98 officers, tools and vehicles are some major inputs in the revenue collection capacity of the department. Actual revenue collection varies from projection due to once-off performing items such as sale of capital assets. Interest earned on bank account is also a dependent on the amount in value in the bank account that the Department can keep at any given time.

7. Payment summary

7.1. Key assumptions

The construction and maintenance of provincial building and transport infrastructure Promote and improve safety on public transport system and to enforce compliance with public transport legislation and regulations.

7.2. Programme summary

Table 8.3: Summary of payments and estimates: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	333 194	367 642	363 309	343 210	344 210	344 210	368 228	382 753	400 201
2. Public Works Infrastructure	950 987	1 209 120	1 312 278	922 207	1 166 087	1 166 087	988 197	1 033 343	1 079 762
3. Transport Infrastructure	2 093 629	1 917 587	2 303 470	2 764 139	2 706 963	2 706 963	2 869 237	2 069 283	2 162 824
4. Transport Operations	1 336 998	1 358 393	1 413 041	1 452 680	1 501 380	1 501 380	1 558 352	1 630 533	1 703 877
5. Community Based Programmes	79 533	74 231	73 727	80 684	80 984	80 984	92 901	89 142	93 143
Total payments and estimates:	4 794 341	4 926 973	5 465 825	5 562 920	5 799 624	5 799 624	5 876 915	5 205 054	5 439 807

7.3. Summary of economic classification

Table 8.4: Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 638 048	2 770 375	3 102 402	3 063 484	3 086 062	3 098 062	3 448 294	2 999 672	3 135 184
Compensation of employees	1 054 960	1 068 109	1 128 245	1 241 877	1 241 877	1 241 877	1 329 674	1 389 509	1 452 037
Goods and services	1 583 088	1 702 266	1 974 157	1 821 607	1 844 185	1 856 185	2 118 620	1 610 163	1 683 147
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 081 894	1 195 705	1 113 870	1 116 945	1 118 565	1 118 565	1 208 829	1 267 590	1 324 631
Provinces and municipalities	304 590	422 363	301 462	277 852	276 852	276 852	337 257	352 717	368 589
Departmental agencies and accounts	66	101	37	84	84	84	88	92	96
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	26 097	22 724	29 693	15 018	17 638	26 369	12 916	13 509	14 117
Payments for capital assets	1 074 399	960 893	1 249 553	1 382 491	1 594 997	1 582 997	1 219 792	937 792	979 992
Buildings and other fixed structures	1 041 125	941 908	1 233 493	1 334 867	1 547 150	1 534 056	1 177 147	894 962	935 235
Machinery and equipment	31 367	18 385	16 018	47 624	47 847	48 941	42 645	42 830	44 757
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 907	600	42	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	4 794 341	4 926 973	5 465 825	5 562 920	5 799 624	5 799 624	5 876 915	5 205 054	5 439 807

The departmental budget baseline increased by R314 million from the main budget of R5.563 billion in the 2024/25 financial year to R5.877 billion in the 2025/26 financial year. The increase mainly due to the adjustment to baseline top up on Scholar transport services and property rates and taxes. The Department continues to ensure that there is always compliance monitoring and improving transparency and accountability in terms of supply chain management processes.

The delivery of an efficient, competitive and responsive economic infrastructure network remains the main outcome of the Department. In achieving that particular National outcome the Department will procure the following infrastructure projects for implementation during the 2025/26 financial year:

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- Rehabilitation of Road P216/1 Embalenhle to Secunda
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The Department will further continue with the Presidential rural initiatives such as the construction of Bridges such as Welisizwe across all Mpumalanga Districts.

The Department will continue with the construction of Driekoppies and Emalahleni Bridges between Nkomazi and Emalahleni.

The Department will continue to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment. The allocation earmarked own revenue budget for rescheduled infrastructure bridges as well as allocation for the Manyeleti road are major item attributing to the baseline increase. In addition, the recent allocation of the EPWP integrated grant contribute to the baseline upswing.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 8.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	1 544 250	1 361 338	1 653 756	1 950 466	1 983 813	1 983 813	1 785 771	1 637 017	1 710 683
Maintenance and repairs	547 125	586 953	823 928	850 599	909 391	909 391	872 947	776 020	810 941
Upgrades and additions	467 017	434 611	387 051	559 960	498 302	498 302	255 510	175 948	183 866
Refurbishment and rehabilitation	530 108	339 774	442 777	539 907	576 120	576 120	657 314	685 049	715 876
New infrastructure assets	44 000	167 523	403 665	235 000	472 728	459 634	264 323	33 965	35 493
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	29 739	29 611	31 813	26 174	35 085	35 085	26 275	27 484	28 721
Non Infrastructure	176 314	177 886	220 635	224 130	134 690	134 690	109 156	99 956	104 454
Total Infrastructure (incl. non infrastructure items)	1 794 303	1 736 358	2 309 869	2 435 770	2 626 316	2 613 222	2 185 525	1 798 422	1 879 351
<i>Capital infrastructure</i>	<i>1 041 125</i>	<i>941 908</i>	<i>1 233 493</i>	<i>1 334 867</i>	<i>1 547 150</i>	<i>1 534 056</i>	<i>1 177 147</i>	<i>894 962</i>	<i>935 235</i>
<i>Current infrastructure*</i>	<i>576 864</i>	<i>616 564</i>	<i>855 741</i>	<i>876 773</i>	<i>944 476</i>	<i>944 476</i>	<i>899 222</i>	<i>803 504</i>	<i>839 662</i>

Overall infrastructure estimates decreased by R250 million from R2.436 billion in 2024/25 financial year to R2.186 billion in 2025/26 financial year.

7.4.2 Maintenance (B5)

Refer to Infrastructure Reporting Model

7.4.3 Non infrastructure items (Table B5)

Not applicable

7.5. Departmental Public-Private Partnership (PPP) projects

There are no PPP arrangements that the department is currently involved in.

7.6. Transfers

7.6.1 Transfers to public entities

Department does not have transfer to public entities

7.6.2 Transfers to other entities

Department does not have transfer to other entities

7.6.3. Transfers to local government

Table 8.6: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	–	–	–	–	–	–	–	–	–
Category B	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984

8. Programme description

8.1 Programme 1: Administration

8.1.1 Description and Objective

The purpose of the programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner

8.1.2. Programme Expenditure Analysis

Table 8.7: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office of the Mec	9 629	10 741	11 721	12 117	13 765	13 765	12 974	13 559	14 170
2. Management Of the Department	3 520	4 873	5 098	5 616	5 616	5 616	6 153	6 433	6 723
3. Corporate Support	297 468	330 899	323 775	303 724	302 676	302 676	326 554	339 196	354 683
4. Departmental Strategy	22 577	21 129	22 715	21 753	22 153	22 153	22 547	23 565	24 625
Total payments and estimates: Programme 1	333 194	367 642	363 309	343 210	344 210	344 210	368 228	382 753	400 201

Table 8.8: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	325 789	357 687	351 315	331 721	333 433	333 433	357 320	371 343	388 278
Compensation of employees	198 698	202 254	208 269	220 160	220 160	212 907	236 245	246 875	257 984
Goods and services	127 091	155 433	143 046	111 561	113 273	120 526	121 075	124 468	130 294
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 051	3 270	6 302	6 037	5 037	5 037	5 212	5 452	5 697
Provinces and municipalities	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 510	2 115	2 746	2 880	2 880	2 880	1 914	2 002	2 092
Payments for capital assets	1 354	6 685	5 692	5 452	5 740	5 740	5 696	5 958	6 226
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 354	6 685	5 692	5 452	5 740	5 740	5 696	5 958	6 226
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	333 194	367 642	363 309	343 210	344 210	344 210	368 228	382 753	400 201

The support programme of the department has increased by R25 million from the budget of R343.2 million in the 2024/25 financial year to R368.0 million in the 2025/26 financial year. The increase is as a result of the reprioritization to compensation of employees and additional funding for fleet services.

The programme continues in strength to manage key offices such as the office of the MEC, HOD, Corporate Support, Financial Management, Government Motor Transport (GMT) and Departmental Strategy Services.

8.1.3 Service delivery measure

Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Percentage of Performance agreements signed	100%	100%	100%	100%
Number of interns enrolled	110	100	100	100
Number of learners enrolled	80	50	60	70
Annual Performance Plan tabled	1	1	1	1
Annual Report tabled	1	1	1	1
Evaluation Study conducted	1	1	1	1
Number of newsletters compiled	4	4	4	4
Percentage of invoices paid within 30 days	100%	100%	100%	100%
Total amount of revenue collected	29	55 046 000	57 523 000	60 615 000

8.2. Programme 2: Public Works Infrastructure

8.2.1 Description and Objective

The purpose of the programme is to provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable, integrated and environmentally sensitive which supports economic development and social empowerment.

8.2.2. Programme Expenditure Analysis

Table 8.9: Summary of payments and estimates: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	4 056	3 638	3 621	4 602	4 602	4 602	4 924	5 151	5 382
2. Planning	8 558	17 191	16 020	12 568	9 912	9 912	10 271	10 746	11 229
3. Design	17 459	18 115	17 178	18 640	18 640	18 640	20 037	20 959	21 902
4. Construction	60 483	190 034	355 818	35 530	275 032	275 032	32 076	33 551	35 060
5. Maintenance	322 049	334 360	348 608	333 096	341 130	341 130	341 489	356 936	372 919
6. Immovable Asset Management	424 757	525 517	412 146	391 821	390 777	390 777	454 079	474 911	496 282
7. Facility Operations	113 625	120 265	158 887	125 950	125 994	125 994	125 321	131 089	136 988
Total payments and estimates: Programme 2	950 987	1 209 120	1 312 278	922 207	1 166 087	1 166 087	988 197	1 033 343	1 079 762

Table 8.10: Summary of provincial payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	601 770	598 838	650 817	622 888	594 298	604 689	646 613	676 925	707 306
Compensation of employees	305 134	311 037	343 182	366 689	366 689	373 942	394 719	412 482	431 044
Goods and services	296 636	287 801	307 635	256 199	227 609	230 747	251 894	264 443	276 262
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	306 383	424 937	307 255	278 919	281 219	282 828	337 043	352 492	368 354
Provinces and municipalities	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Departmental agencies and accounts	66	101	37	84	84	84	88	92	96
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	4 268	3 628	9 312	4 140	6 440	8 049	2 996	3 133	3 274
Payments for capital assets	42 834	185 345	354 206	20 400	290 570	278 570	4 541	3 926	4 102
Buildings and other fixed structures	38 871	177 571	351 054	15 218	284 677	271 583	—	—	—
Machinery and equipment	2 056	7 174	3 110	5 182	5 893	6 987	4 541	3 926	4 102
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 907	600	42	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	950 987	1 209 120	1 312 278	922 207	1 166 087	1 166 087	988 197	1 033 343	1 079 762

The overall baseline of the programme has increased by R66 million from the budget of R922 million in 2024/25 financial year to R988 million in the 2025/26 financial year. The increase is mainly due to additional budget in the allocation to rates and taxes and property payments.

The department will continue with its focus of addressing the backlog on building maintenance including Riverside Government Complex and other shared buildings, thereby fulfilling its mandate of improving the condition of the province's building infrastructure and settlement of property rates and taxes

8.2.3 Service delivery measure

Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of planned maintenance projects completed within the agreed contract period	7	6	4	4	
Number of planned facilities provided	7	10	8	6	
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	605	605	605	605	
Number of properties receiving facilities management services	8	10	10	10	
Number of condition assessments conducted on state-owned buildings	300	50	50	55	
Number of utilisation inspection conducted for office accommodation	—	50	50	55	
Number of infrastructure designs approved	—	53	71	88	
Number of building infrastructure new construction projects completed	—	87	96	101	

8.3. Programme 3: Transport Infrastructure

8.3.1 Description and Objective

The purpose of the 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.

8.3.2. Programme Expenditure Analysis

Table 8.11: Summary of payments and estimates: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	2 352	2 301	3 034	2 430	2 466	2 466	1 041	1 015	1 061
2. Infrastructure Planning	48 458	61 817	58 232	79 043	79 043	79 043	81 432	85 126	88 956
3. Design	70 045	38 635	78 738	57 936	76 504	76 504	65 549	68 494	71 577
4. Construction	964 484	743 602	832 945	1 294 519	1 218 775	1 218 775	1 150 955	867 565	906 604
5. Maintenance	1 008 290	1 071 232	1 330 521	1 330 211	1 330 175	1 330 175	1 570 260	1 047 083	1 094 626
Total payments and estimates: Programme 3	2 093 629	1 917 587	2 303 470	2 764 139	2 706 963	2 706 963	2 869 237	2 069 283	2 162 824

Table 8.12: Summary of provincial payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 049 952	1 133 516	1 398 528	1 409 540	1 410 221	1 403 099	1 655 645	1 136 200	1 187 752
Compensation of employees	410 829	418 971	432 745	464 907	464 907	464 907	492 355	514 511	537 662
Goods and services	639 123	714 545	965 783	944 633	945 314	938 192	1 163 290	621 689	650 090
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 133	16 783	17 370	6 999	7 319	14 441	7 200	7 531	7 870
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	15 133	16 783	17 370	6 999	7 319	14 441	7 200	7 531	7 870
Payments for capital assets	1 028 544	767 288	887 572	1 347 600	1 289 423	1 289 423	1 206 392	925 552	967 202
Buildings and other fixed structures	1 001 361	764 337	882 439	1 319 649	1 262 473	1 262 473	1 177 147	894 962	935 235
Machinery and equipment	27 183	2 951	5 133	27 951	26 950	26 950	29 245	30 590	31 967
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	2 093 629	1 917 587	2 303 470	2 764 139	2 706 963	2 706 963	2 869 237	2 069 283	2 162 824

Transport Infrastructure's overall baseline has increased by R105 million, from the R2.764 billion in the 2024/25 financial year to 2.869 billion in the 2025/26 financial year. The increase is mainly due to the re-allocation of earmarked funds for Welisizwe programme on the Provincial Roads Maintenance Grant.

The programme continues to experience pressure due to high demand for equitable share funded projects such as upgrades of roads and bridges in rural communities. The flood damages also affecting the progress in terms of infrastructure delivery due to high maintenance demand.

8.3.3 Service delivery measure

Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5 400	—	3 500	3 500
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	2 750	—	3 000	3 000
Number of Infrastructure designs completed	7	7	5	6
Number of kilometres of gravel roads upgraded to surfaced roads	11	23	28	30
Number of IRMA projects completed	5	5	5	5
Number of lane-km of surfaced roads rehabilitated	122	20	20	20
(Number of square meters of surfaced roads rehabilitated	-524 600	394 482	394 482	394 482
Number of square meters of surfaced roads resealed	1 213 556	1 118 800	1 118 800	1 118 800
Number of kilometers of gravel roads re-graveled	164	231	231	231
Number of square meters of blacktop patching	105 941	143 000	143 000	143 000
Number of kilometers of gravel roads bladed	23 650	40 150	40 150	40 150
Number of contractors participating in the national contractor Development Programme NCDP	—	39	39	39

8.4. Programme 4: Transport Operations

8.4.1 Description and Objective

To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBOs, NGOs and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

8.4.2. Programme Expenditure Analysis

Table 8.13: Summary of payments and estimates: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	1 159	1 037	2 742	3 298	3 298	3 298	3 446	3 605	3 767
2. Public Transport Services	1 247 933	1 271 345	1 318 130	1 311 367	1 362 317	1 362 317	1 399 046	1 464 031	1 529 911
3. Operator Licenses and Permits	18 595	14 582	8 077	17 557	16 031	14 816	11 562	11 362	11 874
4. Transport Safety and Compliance	59 837	65 804	70 041	111 092	109 342	109 342	126 413	132 097	138 013
5. Transport System	1 087	40	8 580	1 694	3 220	4 435	9 819	11 001	11 497
6. Infrastructure Operations	8 387	5 585	5 471	7 672	7 172	7 172	8 066	8 437	8 815
Total payments and estimates: Programme 4	1 336 998	1 358 393	1 413 041	1 452 680	1 501 380	1 501 380	1 558 352	1 630 533	1 703 877

Table 8.14: Summary of provincial payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	581 642	607 010	628 064	619 673	668 373	677 104	697 155	726 511	759 174
Compensation of employees	84 745	88 080	93 192	134 399	133 099	133 099	145 962	152 530	159 395
Goods and services	496 897	518 930	534 872	485 274	535 274	544 005	551 193	573 981	599 779
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	754 004	750 715	782 943	824 633	824 633	815 902	859 239	901 974	942 563
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 863	198	265	642	642	642	671	702	734
Payments for capital assets	1 352	668	2 034	8 374	8 374	8 374	1 958	2 048	2 140
Buildings and other fixed structures	893	—	—	—	—	—	—	—	—
Machinery and equipment	459	668	2 034	8 374	8 374	8 374	1 958	2 048	2 140
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 4	1 336 998	1 358 393	1 413 041	1 452 680	1 501 380	1 501 380	1 558 352	1 630 533	1 703 877

The total budget allocation for the programme increased by R105 million to R1.558 billion in the 2025/26 financial year, from the main budget of R1.453 billion in the 2024/25 financial year. The increase is due to the CPI increase on the Public Transport Operation Grant. The increase also emanates from the 2024/25 allocation over the MTEF on the Traffic Officers and Scholar Transport services. There are major contractual obligations such as scholar transport services under goods and services and the public transport subsidies under transfers and subsidies which administered by the programme. The programme is also responsible for public transport safety and compliance to ensure safety of commuters on public transport.

The Public Transport Operations Grant is essential to subsidise bus commuters in the Province. The grant funding is also supplemented by provincial equitable share portion of the subsidy. The programme also provides funding towards operationalization of the Mpumalanga Provincial Taxi Council (MPTC).

8.4.3 Service delivery measure

Programme 4: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of routes subsidised	154	154	154	154
Number of kilometres subsidised	27 975 618	27 654 668	27 654 668	27 654 668
Number of kilometres subsidised	859 480	859 480	859 480	859 480
Number of trips subsidised	1 364	831 271	831 271	831 271
Number of scholar transport routes monitored	3 000	1 690	1 690	1 690
Number of roadside checks conducted	48	4 300	4 300	4 300
Number of Provincial Regulating Entity (PRE) hearings conducted	–	60	60	60

8.5. Programme 5: Community Based Programmes

8.5.1 Description and Objective

The purpose of the programme is to manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

8.5.2. Programme Expenditure Analysis

Table 8.15: Summary of payments and estimates: Community Based Programmes

R thousand	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	924	1 187	1 644	2 745	2 745	2 745	2 900	3 033	3 170
2. Community Development	55 676	47 812	43 122	47 715	47 715	47 715	54 851	44 969	46 993
3. Innovation and Empowerment	8 383	10 129	11 416	9 615	9 615	9 615	13 158	21 076	22 025
4. EPWP Co-Ordination and Monitoring	14 550	15 103	17 545	20 609	20 909	20 909	21 992	20 064	20 955
Total payments and estimates: Programme 5	79 533	74 231	73 727	80 684	80 984	80 984	92 901	89 142	93 143

Table 8.16: Summary of provincial payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	78 895	73 324	73 678	79 662	79 737	79 737	91 561	88 693	92 674
Compensation of employees	55 554	47 767	50 857	55 722	57 022	57 022	60 393	63 111	65 952
Goods and services	23 341	25 557	22 821	23 940	22 715	22 715	31 168	25 582	26 722
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	323	—	—	357	357	357	135	141	147
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	323	—	—	357	357	357	135	141	147
Payments for capital assets	315	907	49	665	890	890	1 205	308	322
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	315	907	49	665	890	890	1 205	308	322
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 5	79 533	74 231	73 727	80 684	80 984	80 984	92 901	89 142	93 143

The total budget allocation of the programme has increased by R12.4 million from R80.7 million in the main budget of 2024/25 financial year to R93.1 million in the 2025/26 financial year.

8.5.3 Service delivery measure

Programme 5: Community Based Programmes

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	—	7 827	8 203	8 203
Number of interventions implemented to support public bodies in the creation of targeted work opportunities in the province	—	3	3	3
Number of Beneficiary Empowerment Interventions	—	3	3	3
Number of public bodies reporting on EPWP targets within the Province	—	30	30	30
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	—	3	3	3
Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets	—	—	—	—
Number of full time equivalents (FTEs) reported	—	—	—	—
Number of youths employed (18-35)	—	4 305	4 512	4 722
Number of women employed	—	4 696	4 922	5 152
Number of people with disabilities	—	157	164	172

8.6. Other programme information

8.6.1 Personnel numbers and costs

Table 8.17: Summary of departmental personnel numbers and costs: Public Works, Roads and Transport

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		MTEC 2024/25 - 2027/28		
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additional posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	% Costs of Total
Salary level																	
1 - 6	2 059	608 263	2 059	636 444	1 902	607 686	1 939	-	1 939	646 039	1 916	692 607	1 916	723 498	1 916	756 088	-0.4%
7 - 10	424	236 729	424	232 049	478	265 238	465	-	465	327 596	457	348 932	457	364 970	457	381 421	-0.6%
11 - 12	188	145 192	188	147 827	177	169 297	169	-	169	181 553	165	196 448	165	205 182	165	214 261	-0.8%
13 - 16	49	71 158	49	75 115	41	74 474	40	-	40	61 143	39	63 239	39	66 123	39	69 115	-0.8%
Other	307	-	345	-	469	18 200	447	-	447	25 546	420	28 448	420	29 736	420	31 122	-2.1%
Total	3 027	1 061 342	3 065	1 091 435	3 067	1 134 895	3 060	-	3 060	1 241 877	2 997	1 329 674	2 997	1 389 509	2 997	1 452 037	-0.7%
Programme																	
1. Administration	441	198 698	459	202 254	502	208 269	465	-	465	220 160	462	236 245	462	246 875	462	257 984	-0.2%
2. Public Works Infrastructure	822	305 134	822	311 037	794	343 182	777	-	777	366 689	766	394 719	766	412 482	766	431 044	-0.5%
3. Transport Infrastructure	1 355	410 829	1 355	418 971	1 246	432 745	1 224	-	1 224	464 907	1 202	492 355	1 202	514 511	1 202	537 662	-0.6%
4. Transport Operations	178	84 745	178	88 080	161	93 192	261	-	261	134 399	261	145 962	261	152 530	261	159 395	-
5. Community Based Programmes	231	55 554	251	47 767	364	50 857	333	-	333	55 722	306	60 393	306	63 111	306	65 962	-2.8%
Total	3 027	1 061 342	3 065	1 091 435	3 067	1 134 895	3 060	-	3 060	1 241 877	2 997	1 329 674	2 997	1 389 509	2 997	1 452 037	-0.7%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	2 391	-	2 391	956 444	2 280	1 018 688	2 280	1 064 519	2 280	1 112 375	-1.6%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	-	-	2	-	2	4 690	2	4 900	2	5 122	2	5 352	-
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	-	-	-	-	-	-	300	-	300	261 005	300	277 638	300	290 132	300	303 188	-
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	-	-	-	-	-	-	361	-	361	19 738	420	28 448	420	29 736	420	31 122	-
Total	3 027	1 061 342	3 065	1 091 435	3 067	1 134 895	3 060	-	3 060	1 241 877	2 997	1 329 674	2 997	1 389 509	2 997	1 452 037	-0.6%

8.6.2 Training

Table 8.18: Information on training: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	3 027	3 065	3 067	3 060	3 060	3 060	2 997	2 997	2 997
Number of personnel trained	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825	1 825
of which									
Male	912	912	912	912	912	912	912	912	912
Female	913	913	913	913	913	913	913	913	913
Number of training opportunities	167	167	167	167	167	167	167	167	167
of which									
Tertiary	17	17	17	17	17	17	17	17	17
Workshops	51	51	51	51	51	51	51	51	51
Seminars	59	59	59	59	59	59	59	59	59
Other	40	40	40	40	40	40	40	40	40
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	140	140	140	140	140	140	140	140	140
Number of learnerships appointed	100	100	100	100	100	100	100	100	100
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	6 679	7 000	7 336	7 665	7 665	7 665	8 008	8 376	8 753
2. Public Works Infrastructure	211	221	232	242	242	242	253	265	277
3. Transport Infrastructure	204	214	224	234	234	234	244	255	266
4. Transport Operations	217	227	238	249	249	249	260	272	284
5. Community Based Programmes	5 264	5 512	5 777	6 036	6 036	6 036	6 306	6 596	6 893
Total payments on training	12 575	13 174	13 807	14 426	14 426	14 426	15 071	15 764	16 473

8.6.3 Reconciliation of structural changes

There were no structural changes that were currently implemented in the Department

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
Sales of goods and services produced by department (excl. capital assets)	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
Sales by market establishments	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
Administrative fees	–	–	–	–	–	–	–	–	–
Other sales	–	–	–	–	–	–	–	–	–
Of which									
Rental Houses	4 061	4 240	4 444	2 399	2 399	2 399	2 410	2 559	2 559
Dwellings-Houses and Boarding	1 165	1 221	1 280	4 900	4 900	4 900	4 436	4 509	4 509
Other(Admin fees,Rentals-Business Parks,Halls,Offices)	3 745	3 910	4 098	2 890	2 890	2 890	5 490	5 617	5 717
0	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	–	–	–	–	–	–	–	–	–
Transfers received from:	–	–	–	–	–	–	–	–	–
Other governmental units (Excl. Equitable share and conditional grants)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments	–	–	–	–	–	–	–	–	–
International organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Households and non-profit institutions	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8 694	12 175	8 634	10 925	10 925	10 925	40 000	42 000	45 000
Interest, dividends and rent on land	2 578	3 948	3 907	–	–	–	–	–	–
Interest	2 578	3 948	3 907	–	–	–	–	–	–
Dividends	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Sales of capital assets	1 522	5 261	–	2 421	2 421	2 421	2 529	2 645	2 645
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Other capital assets	1 522	5 261	–	2 421	2 421	2 421	2 529	2 645	2 645
Financial transactions in assets and liabilities	2 785	1 215	1 543	994	994	994	181	183	185
Total	25 168	31 983	22 586	24 529	24 529	24 529	55 046	57 513	60 615

Table B.2: Receipts: Sector specific 'of which' items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Public Works, Roads and Transport									
Tax receipts									
.....									
Sales of goods and services other than capital assets	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
Sales of goods and services produced by department (excl. capital assets)	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
Sales by market establishments	9 589	9 384	8 502	10 189	10 189	10 189	12 336	12 685	12 785
Other sales	–	–	–	–	–	–	–	–	–
Of which									
Rental Houses	4 061	4 240	4 444	2 399	2 399	2 399	2 410	2 559	2 559
Dwellings-Houses and Boarding	1 165	1 221	1 280	4 900	4 900	4 900	4 436	4 509	4 509
Other(Admin fees,Rentals-Business Parks,Halls,Offices)	3 745	3 910	4 098	2 890	2 890	2 890	5 490	5 617	5 717
0	–	–	–	–	–	–	–	–	–
.....									
Total	25 168	31 983	22 586	24 529	24 529	24 529	55 046	57 513	60 615

Table B.3: Payments and estimates by economic classification: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 638 048	2 770 375	3 102 402	3 063 484	3 086 062	3 098 062	3 448 294	2 999 672	3 135 184
Compensation of employees	1 054 960	1 068 109	1 128 245	1 241 877	1 241 877	1 241 877	1 329 674	1 389 509	1 452 037
Salaries and wages	890 261	900 196	943 719	1 037 588	1 037 588	1 036 127	1 120 108	1 168 976	1 221 457
Social contributions	164 699	167 913	184 526	204 289	204 289	205 750	209 566	220 533	230 580
Goods and services	1 583 088	1 702 266	1 974 157	1 821 607	1 844 185	1 856 185	2 118 620	1 610 163	1 683 147
Administrative fees	1 001	1 669	1 914	1 205	1 205	1 559	1 369	1 430	1 494
Advertising	1 019	2 339	2 621	804	854	1 123	839	879	919
Minor assets	717	385	436	2 588	2 455	2 059	2 507	2 729	2 822
Audit costs: External	12 481	10 906	12 748	10 064	10 064	15 517	12 245	12 746	13 320
Catering: Departmental activities	1 294	2 255	3 145	1 482	1 682	1 668	1 616	1 689	1 765
Communication (G&S)	11 758	16 168	16 422	13 371	13 088	13 947	13 518	14 140	14 775
Computer services	770	643	650	1 843	1 843	847	1 333	2 015	2 106
Consultants: Business and advisory services	7 691	14 646	19 644	14 363	12 463	12 239	14 431	19 331	20 200
Infrastructure and planning services	105 274	104 288	116 555	108 490	108 490	121 231	114 503	119 769	125 159
Legal services (G&S)	8 553	14 723	8 330	10 501	10 501	10 826	14 218	13 760	14 379
Contractors	402 795	460 196	628 039	668 519	668 463	637 753	812 086	323 600	338 690
Agency and support/outourced services	42 337	44 682	55 875	63 747	63 747	64 973	131 789	69 668	72 803
Fleet services (incl. government motor transport)	58 286	74 032	70 619	64 871	65 271	61 954	73 352	72 522	76 059
Inventory: Clothing material and accessories	10 800	15 914	21 559	15 520	15 020	15 818	16 860	17 841	18 644
Inventory: Fuel, oil and gas	13 021	23 000	22 191	20 085	20 085	19 953	20 444	22 000	22 990
Inventory: Materials and supplies	76 382	82 459	131 975	78 051	79 052	76 934	75 820	79 951	83 549
Inventory: Other supplies	—	—	—	702	602	660	383	877	917
Consumable supplies	12 310	8 659	10 916	8 979	8 367	16 402	8 888	9 088	9 498
Consumables: Stationery, printing and office supplies	11 188	9 760	9 584	8 702	8 698	6 139	8 064	9 550	9 932
Operating leases	31 475	31 509	34 091	29 037	29 037	31 868	29 267	30 614	31 992
Rental and hiring	—	—	4	—	—	—	—	—	—
Property payments	186 250	154 384	178 923	161 272	135 793	119 621	156 228	163 684	170 970
Transport provided: Departmental activity	481 669	503 088	518 173	466 097	516 097	520 695	512 240	533 325	557 323
Travel and subsistence	85 976	106 124	98 663	52 209	52 547	83 389	69 830	73 422	76 611
Training and development	18 065	18 275	9 026	15 042	14 892	15 434	20 456	8 907	9 308
Operating payments	1 237	1 207	1 847	3 674	3 480	3 116	5 928	6 201	6 478
Venues and facilities	739	955	207	389	389	460	406	425	444
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	1 081 894	1 195 705	1 113 870	1 116 945	1 118 565	1 118 565	1 208 829	1 267 590	1 324 631
Provinces and municipalities	304 590	422 363	301 462	277 852	276 852	276 852	337 257	352 717	368 589
Provinces	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Provincial Revenue Funds	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Municipalities	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Municipal agencies and funds	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Departmental agencies and accounts	66	101	37	84	84	84	88	92	96
Departmental agencies (non-business entities)	66	101	37	84	84	84	88	92	96
Public corporations and private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Other transfers to private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Households	26 097	22 724	29 693	15 018	17 638	26 369	12 916	13 509	14 117
Social benefits	13 783	11 835	10 933	11 150	11 470	14 672	8 987	9 399	9 822
Other transfers to households	12 314	10 889	18 760	3 868	6 168	11 697	3 929	4 110	4 295
Payments for capital assets	1 074 399	960 893	1 249 553	1 382 491	1 594 997	1 582 997	1 219 792	937 792	979 992
Buildings and other fixed structures	1 041 125	941 908	1 233 493	1 334 867	1 547 150	1 534 056	1 177 147	894 962	935 235
Buildings	38 871	176 370	351 054	15 218	284 677	271 583	—	—	—
Other fixed structures	1 002 254	765 538	882 439	1 319 649	1 262 473	1 262 473	1 177 147	894 962	935 235
Machinery and equipment	31 367	18 385	16 018	47 624	47 847	48 941	42 645	42 830	44 757
Transport equipment	23 229	5 433	8 169	8 645	8 492	34 480	5 897	6 168	6 446
Other machinery and equipment	8 138	12 952	7 849	38 979	39 355	14 461	36 748	36 662	38 311
Software and other intangible assets	1 907	600	42	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	4 794 341	4 926 973	5 465 825	5 562 920	5 799 624	5 799 624	5 876 915	5 205 054	5 439 807

Table B.3(i): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	325 789	357 687	351 315	331 721	333 433	333 433	357 320	371 343	388 278
Compensation of employees	198 698	202 254	208 269	220 160	220 160	212 907	236 245	246 875	257 984
Salaries and wages	172 313	175 607	179 395	189 599	189 599	182 282	202 067	212 522	222 085
Social contributions	26 385	26 647	28 874	30 561	30 561	30 625	34 178	34 353	35 899
Goods and services	127 091	155 433	143 046	111 561	113 273	120 526	121 075	124 468	130 294
Administrative fees	707	1 023	1 143	712	712	938	855	894	935
Advertising	749	2 292	1 272	404	454	834	422	442	462
Minor assets	–	67	143	65	82	49	68	71	74
Audit costs: External	12 481	10 906	12 748	10 064	10 064	15 175	12 245	12 746	13 320
Catering: Departmental activities	560	866	966	631	831	792	675	706	738
Communication (G&S)	3 357	3 043	2 589	2 992	2 709	2 340	2 675	2 798	2 923
Computer services	770	643	650	1 676	1 676	638	1 159	1 833	1 916
Consultants: Business and advisory services	1 434	1 263	3 201	1 702	2 102	1 822	1 685	1 763	1 842
Legal services (G&S)	7 722	12 491	8 253	7 176	7 176	8 647	10 739	10 121	10 576
Contractors	832	2 101	959	1 398	1 398	690	1 000	1 528	1 597
Agency and support/outourced services	8	11	21	15	15	9	16	17	18
Fleet services (incl. government motor transport)	53 155	70 455	65 875	59 257	59 657	55 794	67 487	66 387	69 648
Inventory: Clothing material and accessories	212	573	325	350	350	76	166	383	400
Inventory: Fuel, oil and gas	–	–	–	165	165	1	172	180	188
Inventory: Materials and supplies	343	–	2	590	590	–	–	644	673
Consumable supplies	2 053	1 189	1 915	1 208	1 208	1 323	1 373	1 228	1 284
Consumables: Stationery, printing and office supplies	10 762	9 549	8 609	7 434	7 434	4 558	6 265	8 122	8 439
Operating leases	1 736	1 898	2 278	2 536	2 536	1 952	2 650	2 772	2 897
Rental and hiring	–	–	1	–	–	–	–	–	–
Travel and subsistence	25 398	33 482	29 183	8 935	9 863	22 687	6 789	6 985	7 300
Training and development	3 804	2 293	2 017	2 845	2 845	1 159	3 074	3 216	3 361
Operating payments	897	764	689	1 264	1 264	893	1 412	1 477	1 541
Venues and facilities	111	524	207	142	142	149	148	155	162
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6 051	3 270	6 302	6 037	5 037	5 037	5 212	5 452	5 697
Provinces and municipalities	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Provinces	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Provincial Revenue Funds	2 541	1 155	3 556	3 157	2 157	2 157	3 298	3 450	3 605
Households	3 510	2 115	2 746	2 880	2 880	2 880	1 914	2 002	2 092
Social benefits	3 510	2 115	2 746	2 880	2 880	2 880	1 914	2 002	2 092
Payments for capital assets	1 354	6 685	5 692	5 452	5 740	5 740	5 696	5 958	6 226
Machinery and equipment	1 354	6 685	5 692	5 452	5 740	5 740	5 696	5 958	6 226
Transport equipment	119	4 765	3 883	4 180	4 027	4 027	4 367	4 568	4 774
Other machinery and equipment	1 235	1 920	1 809	1 272	1 713	1 713	1 329	1 390	1 452
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 1	333 194	367 642	363 309	343 210	344 210	344 210	368 228	382 753	400 201

Table B.3(ii): Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	601 770	598 838	650 817	622 888	594 298	604 689	646 613	676 925	707 306
Compensation of employees	305 134	311 037	343 182	366 689	366 689	373 942	394 719	412 482	431 044
Salaries and wages	260 319	265 009	290 690	312 285	312 285	318 668	334 509	349 620	365 273
Social contributions	44 815	46 028	52 492	54 404	54 404	55 274	60 210	62 862	65 771
Goods and services	296 636	287 801	307 635	256 199	227 609	230 747	251 894	264 443	276 262
Administrative fees	83	160	126	143	143	242	150	158	166
Advertising	—	—	—	114	114	28	119	124	130
Minor assets	547	290	229	1 209	1 109	1 147	1 031	1 287	1 343
Catering: Departmental activities	105	26	417	6	6	60	6	6	6
Communication (G&S)	7 292	11 757	12 284	9 737	9 737	10 156	10 171	10 639	11 117
Computer services	—	—	—	—	—	43	—	—	—
Consultants: Business and advisory services	2 957	9 362	9 302	6 070	3 770	3 652	3 215	3 366	3 517
Infrastructure and planning services	1 048	3 190	2 650	2 651	2 651	3 373	2 774	2 901	3 032
Legal services (G&S)	287	88	59	2 672	2 672	1 526	2 797	2 926	3 058
Contractors	19 193	17 645	14 904	9 572	9 572	8 836	10 020	10 479	10 950
Agency and support/outsourced services	2 281	2 303	2 346	—	—	1 782	—	—	—
Fleet services (incl. government motor transport)	—	118	—	138	138	138	144	151	158
Inventory: Clothing material and accessories	940	1 770	1 178	684	684	1 318	715	748	782
Inventory: Fuel, oil and gas	2 184	6 305	5 689	4 424	4 424	4 454	4 082	4 885	5 105
Inventory: Materials and supplies	9 162	10 572	10 945	6 788	6 788	6 060	7 092	7 418	7 752
Consumable supplies	5 800	5 431	6 675	2 069	1 457	7 985	1 572	1 644	1 718
Consumables: Stationery, printing and office supplies	29	1	191	—	—	179	—	—	—
Operating leases	29 739	29 611	31 813	26 174	26 174	29 916	26 275	27 484	28 721
Property payments	186 250	154 384	178 923	161 272	135 793	119 621	156 228	163 684	170 970
Travel and subsistence	28 333	34 263	29 602	20 573	20 474	28 309	21 514	22 371	23 377
Training and development	44	30	59	519	519	522	543	568	593
Operating payments	296	315	243	1 384	1 384	1 400	3 446	3 604	3 767
Venues and facilities	66	180	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	306 383	424 937	307 255	278 919	281 219	282 828	337 043	352 492	368 354
Provinces and municipalities	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Municipalities	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Municipal agencies and funds	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
Departmental agencies and accounts	66	101	37	84	84	84	88	92	96
Departmental agencies (non-business entities)	66	101	37	84	84	84	88	92	96
Households	4 268	3 628	9 312	4 140	6 440	8 049	2 996	3 133	3 274
Social benefits	4 268	3 628	4 044	4 140	4 140	5 700	2 996	3 133	3 274
Other transfers to households	—	—	5 268	—	2 300	2 349	—	—	—
Payments for capital assets	42 834	185 345	354 206	20 400	290 570	278 570	4 541	3 926	4 102
Buildings and other fixed structures	38 871	177 571	351 054	15 218	284 677	271 583	—	—	—
Buildings	38 871	176 370	351 054	15 218	284 677	271 583	—	—	—
Other fixed structures	—	1 201	—	—	—	—	—	—	—
Machinery and equipment	2 056	7 174	3 110	5 182	5 893	6 987	4 541	3 926	4 102
Transport equipment	546	—	—	—	—	—	—	—	—
Other machinery and equipment	1 510	7 174	3 110	5 182	5 893	6 987	4 541	3 926	4 102
Software and other intangible assets	1 907	600	42	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 2	950 987	1 209 120	1 312 278	922 207	1 166 087	1 166 087	988 197	1 033 343	1 079 762

Table B.3(iii): Payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 049 952	1 133 516	1 398 528	1 409 540	1 410 221	1 403 099	1 655 645	1 136 200	1 187 752
Compensation of employees	410 829	418 971	432 745	464 907	464 907	464 907	492 355	514 511	537 662
Salaries and wages	335 558	342 976	351 018	378 560	378 560	378 560	400 015	417 807	436 606
Social contributions	75 271	75 995	81 727	86 347	86 347	86 347	92 340	96 704	101 056
Goods and services	639 123	714 545	965 783	944 633	945 314	938 192	1 163 290	621 689	650 090
Administrative fees	33	222	349	130	130	126	135	141	147
Advertising	116	—	166	—	—	—	—	—	—
Minor assets	32	28	64	127	127	127	133	109	114
Audit costs: External	—	—	—	—	—	342	—	—	—
Catering: Departmental activities	40	921	1 022	93	93	93	97	101	106
Communication (G&S)	723	916	992	332	332	928	347	364	381
Computer services	—	—	—	141	141	141	147	154	161
Consultants: Business and advisory services	—	—	944	—	—	—	—	—	—
Infrastructure and planning services	104 226	101 098	113 905	105 839	105 839	117 858	111 729	116 868	122 127
Legal services (G&S)	544	2 144	18	653	653	653	682	713	745
Contractors	381 399	439 349	610 774	656 495	656 439	628 227	799 934	310 407	324 903
Agency and support/outsourced services	40 048	42 365	53 504	62 694	62 694	62 694	131 003	68 516	71 599
Fleet services (incl. government motor transport)	5 131	3 459	4 331	5 476	5 476	5 476	5 721	5 984	6 253
Inventory: Clothing material and accessories	7 129	12 175	18 140	10 410	10 410	10 410	10 877	11 377	11 889
Inventory: Fuel, oil and gas	10 837	16 695	16 502	15 496	15 496	15 496	16 190	16 935	17 697
Inventory: Materials and supplies	66 753	71 887	120 783	69 673	70 674	70 674	68 728	71 889	75 124
Consumable supplies	3 617	1 640	1 355	4 055	4 055	6 610	4 222	4 416	4 615
Consumables: Stationery, printing and office supplies	225	—	100	297	293	293	310	324	338
Rental and hiring	—	—	3	—	—	—	—	—	—
Travel and subsistence	17 709	21 469	22 689	12 000	12 084	17 622	12 281	12 603	13 068
Training and development	517	57	24	304	154	198	318	332	347
Operating payments	44	120	118	352	158	158	367	384	401
Venues and facilities	—	—	—	66	66	66	69	72	75
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 133	16 783	17 370	6 999	7 319	14 441	7 200	7 531	7 870
Households	15 133	16 783	17 370	6 999	7 319	14 441	7 200	7 531	7 870
Social benefits	2 819	5 894	3 878	3 131	3 451	5 093	3 271	3 421	3 575
Other transfers to households	12 314	10 889	13 492	3 868	3 868	9 348	3 929	4 110	4 295
Payments for capital assets	1 028 544	767 288	887 572	1 347 600	1 289 423	1 289 423	1 206 392	925 552	967 202
Buildings and other fixed structures	1 001 361	764 337	882 439	1 319 649	1 262 473	1 262 473	1 177 147	894 962	935 235
Other fixed structures	1 001 361	764 337	882 439	1 319 649	1 262 473	1 262 473	1 177 147	894 962	935 235
Machinery and equipment	27 183	2 951	5 133	27 951	26 950	26 950	29 245	30 590	31 967
Transport equipment	22 564	—	2 732	—	—	25 988	—	—	—
Other machinery and equipment	4 619	2 951	2 401	27 951	26 950	962	29 245	30 590	31 967
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Programme 3	2 093 629	1 917 587	2 303 470	2 764 139	2 706 963	2 706 963	2 869 237	2 069 283	2 162 824

Table B.3(iv): Payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	581 642	607 010	628 064	619 673	668 373	677 104	697 155	726 511	759 174
Compensation of employees	84 745	88 080	93 192	134 399	133 099	133 099	145 962	152 530	159 395
Salaries and wages	70 997	73 381	77 233	107 041	106 131	106 871	129 781	132 695	138 637
Social contributions	13 748	14 699	15 959	27 358	26 968	27 228	16 181	19 835	20 758
Goods and services	496 897	518 930	534 872	485 274	535 274	544 005	551 193	573 981	599 779
Administrative fees	76	155	215	160	160	167	166	171	177
Advertising	–	–	347	3	3	4	3	3	3
Minor assets	138	–	–	836	786	385	909	880	892
Catering: Departmental activities	466	146	435	401	401	372	471	492	513
Communication (G&S)	173	231	329	61	61	274	64	67	70
Consultants: Business and advisory services	3 300	4 021	3 300	1 092	2 092	2 603	1 441	1 194	1 248
Contractors	548	414	–	1 054	1 054	–	1 132	1 186	1 240
Agency and support/outourced services	–	3	–	–	–	–	–	–	–
Fleet services (incl. government motor transport)	–	–	413	–	–	546	–	–	–
Inventory: Clothing material and accessories	829	482	22	3 500	3 000	3 438	4 500	4 703	4 915
Inventory: Fuel, oil and gas	–	–	–	–	–	2	–	–	–
Inventory: Materials and supplies	124	–	–	1 000	1 000	–	–	–	–
Inventory: Other supplies	–	–	–	702	602	660	383	877	917
Consumable supplies	15	–	1	1 645	1 645	193	1 719	1 798	1 879
Consumables: Stationery, printing and office supplies	96	210	684	701	701	839	1 207	809	846
Operating leases	–	–	–	327	327	–	342	358	374
Transport provided: Departmental activity	481 669	503 088	518 173	466 097	516 097	520 695	512 240	533 325	557 323
Travel and subsistence	8 901	9 924	10 114	7 221	6 871	10 080	26 122	27 600	28 840
Training and development	–	–	46	242	242	3 460	253	265	277
Operating payments	–	5	793	232	232	223	241	253	265
Venues and facilities	562	251	–	–	–	64	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	754 004	750 715	782 943	824 633	824 633	815 902	859 239	901 974	942 563
Public corporations and private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Other transfers to private enterprises	751 141	750 517	782 678	823 991	823 991	815 260	858 568	901 272	941 829
Households	2 863	198	265	642	642	642	671	702	734
Social benefits	2 863	198	265	642	642	642	671	702	734
Payments for capital assets	1 352	668	2 034	8 374	8 374	8 374	1 958	2 048	2 140
Buildings and other fixed structures	893	–	–	–	–	–	–	–	–
Other fixed structures	893	–	–	–	–	–	–	–	–
Machinery and equipment	459	668	2 034	8 374	8 374	8 374	1 958	2 048	2 140
Transport equipment	–	668	1 554	4 465	4 465	4 465	1 530	1 600	1 672
Other machinery and equipment	459	–	480	3 909	3 909	3 909	428	448	468
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	1 336 998	1 358 393	1 413 041	1 452 680	1 501 380	1 501 380	1 558 352	1 630 533	1 703 877

Table B.3(v): Payments and estimates by economic classification: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	78 895	73 324	73 678	79 662	79 737	79 737	91 561	88 693	92 674
Compensation of employees	55 554	47 767	50 857	55 722	57 022	57 022	60 393	63 111	65 952
Salaries and wages	51 074	43 223	45 383	50 103	51 013	50 746	53 736	56 332	58 856
Social contributions	4 480	4 544	5 474	5 619	6 009	6 276	6 657	6 779	7 096
Goods and services	23 341	25 557	22 821	23 940	22 715	22 715	31 168	25 582	26 722
Administrative fees	102	109	81	60	60	86	63	66	69
Advertising	154	47	836	283	283	257	295	310	324
Minor assets	–	–	–	351	351	351	366	382	399
Catering: Departmental activities	123	296	305	351	351	351	367	384	402
Communication (G&S)	213	221	228	249	249	249	261	272	284
Computer services	–	–	–	26	26	25	27	28	29
Consultants: Business and advisory services	–	–	2 897	5 499	4 499	4 162	8 090	13 008	13 593
Contractors	823	687	1 402	–	–	–	–	–	–
Agency and support/outourced services	–	–	4	1 038	1 038	488	770	1 135	1 186
Inventory: Clothing material and accessories	1 690	914	1 894	576	576	576	602	630	658
Inventory: Materials and supplies	–	–	245	–	–	200	–	–	–
Consumable supplies	825	399	970	2	2	291	2	2	2
Consumables: Stationery, printing and office supplies	76	–	–	270	270	270	282	295	309
Travel and subsistence	5 635	6 986	7 075	3 480	3 255	4 691	3 124	3 863	4 026
Training and development	13 700	15 895	6 880	11 132	11 132	10 095	16 268	4 526	4 730
Operating payments	–	3	4	442	442	442	462	483	504
Venues and facilities	–	–	–	181	181	181	189	198	207
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	323	–	–	357	357	357	135	141	147
Households	323	–	–	357	357	357	135	141	147
Social benefits	323	–	–	357	357	357	135	141	147
Payments for capital assets	315	907	49	665	890	890	1 205	308	322
Machinery and equipment	315	907	49	665	890	890	1 205	308	322
Other machinery and equipment	315	907	49	665	890	890	1 205	308	322
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	79 533	74 231	73 727	80 684	80 984	80 984	92 901	89 142	93 143

Table B.3a: Payments and estimates by economic classification: Conditional grants

Table B.4(a): Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	6 921	7 038	8 615	5 490	5 490	5 490	7 650	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	6 921	7 038	8 615	5 490	5 490	5 490	7 650	-	-
<i>Training and development</i>	6 921	7 038	8 615	5 490	5 490	5 490	7 650	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 921	7 038	8 615	5 490	5 490	5 490	7 650	-	-

Table B.4(b): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	595 391	493 256	447 088	729 036	729 036	729 036	1 031 424	476 575	498 360
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	595 391	493 256	447 088	729 036	729 036	729 036	1 031 424	476 575	498 360
<i>Minor assets</i>	13	-	-	-	-	-	-	-	-
<i>Infrastructure and planning services</i>	88 974	50 352	52 769	55 138	55 138	55 138	57 608	60 258	62 970
<i>Laboratory services</i>	-	7 068	7 407	-	-	-	-	-	-
<i>Contractors</i>	377 768	286 173	230 068	526 141	526 141	526 141	751 627	252 421	264 119
<i>Agency and support/outsourced services</i>	40 049	69 523	72 860	60 000	60 000	60 000	130 500	67 990	71 050
<i>Fleet services (incl. government motor transport)</i>	5 128	5 662	5 934	6 200	6 200	6 200	6 478	6 776	7 080
<i>Inventory: Clothing material and accessories</i>	5 024	7 580	7 944	8 301	8 301	8 301	8 673	9 072	9 480
<i>Inventory: Fuel, oil and gas</i>	10 051	7 758	8 127	8 492	8 492	8 492	8 872	9 280	9 698
<i>Inventory: Materials and supplies</i>	65 872	59 021	61 854	64 633	64 633	64 633	67 529	70 635	73 814
<i>Consumable supplies</i>	2 512	-	-	-	-	-	-	-	-
<i>Rental and hiring</i>	-	119	125	131	131	131	137	143	149
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	520 946	413 890	879 307	871 205	944 029	944 029	641 157	517 922	541 228
Buildings and other fixed structures	518 574	413 890	879 307	871 205	944 029	944 029	641 157	517 922	541 228
Other fixed structures	518 574	413 890	879 307	871 205	944 029	944 029	641 157	517 922	541 228
Machinery and equipment	2 372	-	-	-	-	-	-	-	-
Other machinery and equipment	2 372	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 116 337	907 146	1 326 395	1 600 241	1 673 065	1 673 065	1 672 581	994 497	1 039 588

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	714 173	711 126	742 353	775 812	775 812	775 812	810 568	847 703	886 037
Public corporations and private enterprises	714 173	711 126	742 353	775 812	775 812	775 812	810 568	847 703	886 037
Private enterprises	714 173	711 126	742 353	775 812	775 812	775 812	810 568	847 703	886 037
Other transfers to private enterprises	714 173	711 126	742 353	775 812	775 812	775 812	810 568	847 703	886 037
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	714 173	711 126	742 353	775 812	775 812	775 812	810 568	847 703	886 037

Table B.5: Details on Infrastructure

Refer to Infrastructure Reporting Model

B.7: Detailed financial information for public entities

Not applicable to this department

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

Not applicable to this department

Table B.8: Details on transfers to local Government**Table B.8: Transfers to local government by transfer / grant type, category and municipality: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984
MP301 Albert Luthuli	33 511	36 340	25 971	20 309	20 309	20 310	20 599	20 599	21 099
MP302 Msukaligwa	14 000	22 256	12 148	11 776	11 776	12 309	10 180	11 180	11 492
MP303 Mkhondo	5 215	7 183	7 053	7 260	7 260	7 260	9 668	9 668	9 668
MP304 Pixley Ka Seme	731	5 258	3 268	4 986	4 986	4 453	5 206	5 206	5 206
MP305 Lekwa	21 265	39 642	20 404	15 622	15 622	18 622	21 866	22 776	23 282
MP306 Dipaleseng	1 803	2 552	1 580	2 328	2 328	2 328	4 832	4 832	4 832
MP307 Govan Mbeki	2 529	18 427	7 838	9 975	9 975	9 985	14 414	15 914	17 014
MP311 Victor Khanye	6 408	7 600	6 115	6 720	6 720	6 720	12 642	12 642	12 642
MP312 Emalahleni	15 460	21 796	16 257	10 334	10 334	13 232	22 787	26 087	28 587
MP313 Steve Tshwete	12 788	13 473	13 284	11 758	11 758	11 758	12 275	12 275	14 275
MP314 Emakhazeni	10 820	6 566	7 175	6 172	6 172	6 172	5 580	5 580	5 580
MP315 Thembisile Hani	11 600	13 457	11 851	8 321	8 321	9 290	9 797	9 797	9 797
MP316 Dr J.S. Moroka	24 425	26 754	12 349	11 200	11 200	11 200	23 513	23 513	25 013
MP321 Thaba Chweu	18 581	21 213	18 156	10 552	10 552	10 552	14 927	16 525	18 525
MP324 Nkomazi	18 104	19 785	18 314	12 756	12 756	15 094	13 317	13 317	13 617
MP325 Bushbuckridge	41 925	55 071	50 201	58 774	58 774	52 179	60 599	65 599	68 599
MP326 City of Mbombela	62 884	103 835	65 942	65 851	65 851	63 231	71 756	73 756	75 756
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	302 049	421 208	297 906	274 695	274 695	274 695	333 959	349 267	364 984

Table B.9: Summary of payments and estimates by district and municipal area**Table B.9: Summary of payments and estimates by district and municipal area: Public Works, Roads and Transport**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Gert Sibande District Municipality	1 076 180	1 116 876	800 777	894 243	894 243	917 887	931 416	973 234	1 017 029
Albert Luthuli	81 287	66 655	59 410	58 979	58 979	58 979	61 562	64 326	67 221
Msukaligwa	600 489	550 511	374 333	470 893	470 893	470 893	491 526	513 593	536 705
Mkhondo	180 122	315 000	157 000	155 862	155 862	179 506	162 688	169 992	177 642
Pixley Ka Seme	17 350	13 227	60 589	60 149	60 149	60 149	62 783	65 602	68 554
Lekwa	128 320	115 222	97 888	97 177	97 177	97 177	99 433	103 898	108 572
Dipaleseng	11 470	9 405	8 901	8 836	8 836	8 836	9 223	9 638	10 072
Govan Mbeki	57 142	46 856	42 656	42 346	42 346	42 346	44 201	46 185	48 264
Nkangala District Municipality	829 293	1 120 879	1 155 257	1 238 551	1 238 551	1 238 551	1 292 796	1 350 837	1 411 625
Victor Khanye	75 870	139 355	146 323	145 262	145 262	145 262	151 623	158 430	165 560
Emalahleni	132 451	234 325	246 041	244 256	244 256	244 256	254 954	266 401	278 389
Steve Tshwete	33 812	34 404	36 124	35 862	35 862	35 862	37 432	39 112	40 872
Emakhazeni	8 079	31 260	32 823	32 585	32 585	32 585	34 013	35 540	37 139
Thembisile Hani	559 591	663 185	619 441	706 622	706 622	706 622	737 571	770 685	805 366
Dr JS Moroka	19 490	18 350	74 505	73 964	73 964	73 964	77 203	80 669	84 299
Ehlanzeni District Municipality	2 888 868	2 689 218	3 509 791	3 430 126	3 666 830	3 643 186	3 652 702	2 880 984	3 011 153
Thaba Chweu	170 375	152 376	147 431	146 358	146 358	146 358	152 768	159 627	166 810
Nkomazi	180 946	167 584	118 372	117 513	117 513	117 513	122 660	128 167	133 934
Bushbuckridge	482 721	584 875	523 851	520 053	520 053	520 053	542 830	567 202	592 726
MP326	2 054 826	1 784 383	2 720 137	2 646 202	2 882 906	2 859 262	2 834 443	2 025 988	2 117 683
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	-	-	-	-	-	-	-	-	-
Total	4 794 341	4 926 973	5 465 825	5 562 920	5 799 624	5 799 624	5 876 914	5 205 054	5 439 807