

# Vote 10

## Transport

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2026/27	R 6 628 716 000
Responsible MEC	MEC of Transport
Administrating Department	Department of Transport
Accounting Officer	Head of Department of Transport

### 1 OVERVIEW

#### 1.1 Vision

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

#### 1.2 Mission

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

#### 1.3 Core functions and responsibilities

- To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.
- To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, local municipalities and the private sector to enhance the mobility of all communities particularly those currently without or with limited access.
- To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes as well as the registration and licensing of vehicles and drivers.
- To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

## 2026 Estimates of Provincial Revenue and Expenditure

---

- ECDOT oversees the GFMS Trading Entity, which performs procurement of vehicles for provincial departments as well as fleet administration, repairs, maintenance and disposal of obsolete fleet.

### 1.4 Main Services

- Maximise mobility and accessibility through public transport by subsidising 2 255 routes and institutionalise the EC Transport Master Plan by drafting the Provincial Land Transportation Framework as well as conduct 11 000 issuance of operator licenses and permits.
- Lead in integrated traffic management; to automate traffic law enforcement processes and improve state of the 2 provincial weighbridges. Establishing eNATIS compliant licensing authorities and regulating transport operators.
- Create economic empowerment opportunities in the transportation sector and alleviating poverty; through innovation and empowerment through 7 interventions.
- Provide an efficient and effective fleet service to the provincial government; by maintaining 63 per cent of complaint leased vehicles.
- Provide learner transport service to deserving learners in the province.
- Reduce road accident fatalities in the province by 5 per cent per annum as well as the implementation of the approved Rural Transport Strategy for the province; by increasing visibility of law enforcement on the provincial road through conducting 5 operations. Furthermore, will develop a business case for the roll out of 24/7 shift system.
- Provide, maintain and manage the provincial roads network, through gravelling of 940 km and rehabilitation of 240 000 sqm of surface roads.
- Prioritise improvement and preservation of transport infrastructure to support economic activity, health, education, tourism, agriculture and social services.
- Key to commitments includes major upgrades, RAMP-guided maintenance, collaboration with SANRAL and municipalities, adopt climate-resilient rural roads design guidelines, refurbishment of priority roads, and implement flagship projects such as Hluleka Nature Reserve Phase II, Willowvale to Dwesa and Mlamli Hospital Road.

### 1.5 Demands for and expected changes in the services

The demand for Scholar Transport services for learners who travel more than five kilometres to and from the nearest public school has continued to increase, particularly after the court ruling instructing the Department to provide transport to all eligible learners. In accordance with the Provincial Learner Transport Policy, priority is given to learners with disabilities and those who must travel through hazardous areas. The department will implement a Learner Transport Management system that will be utilised by the transport operators to prevent unauthorised and wasteful expenditure. Learners will be transported within the allocated MTEF budget.

Similarly, the demand for road maintenance across the province is escalating due to the effects of climate change. Severe damage to access roads has been disrupting movement between communities and limited access to essential services. As a result, the Department will consider alternative maintenance approaches in areas prone to heavy rainfall and flooding. These methods can enhance resilience, safeguard infrastructure investments, and ensure reliable access to essential services.

### 1.6 The Acts, rules and regulations

The department derives its mandate from the following key legislation:

- Administrative Adjudication of Road Traffic Offences Act, No. 46 of 1998;
- Air Traffic and Navigation Services Company Act, No. 45 of 1993;

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

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

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

## **1.7 Aligning departmental budgets to achieve government's prescribed outcomes**

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

The departmental approach was informed by the Medium-Term Development Plan and the obligation to respond to the priorities, which are Inclusive Growth & Job Creation, Reduce Poverty and Tackle the High Cost of Living, and A Capable, Ethical and Developmental State. Also responds to the Provincial Key Integrated Programmes that is: Infrastructure, human settlements & broadband, Transformation programs, youth development, skills development & training, Anti-Poverty & Food Security Programs, and Digital Economy, Oceans Economy, Energy & Gas.

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

## **2026 Estimates of Provincial Revenue and Expenditure**

---

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

### **1.8 Budget decisions**

The revised inflation projections (CPI) published in the 2026 MTBPS of 3.6 per cent in 2026/27, 3.3 per cent in 2027/28, and 3.1 per cent in 2028/29, were utilised in the determination of the baseline over the 2026 MTEF. The department continues to adopt an approach of prioritising core programmes to resource allocation, which considers the prescripts around cost containment measures and allocative efficiency while ensuring that key strategic priorities are met. The department has developed a circular on the cost containment measures, which is aligned with the one issued by the Provincial Treasury, with the aim of curbing increasing expenditure, with a particular focus on "non-core" budget items.

The department also aims to explore new methods of delivering services, taking into account the impact of the recent economic challenges such as power outages and logistical constraints at port and in freight. The cost containment measures are enforcing control in all the non-core items except for site visits, audits, investigations, asset verification and social facilitations engagements.

The Scholar Transport baseline amount to R844.596 million in 2026/27 for the transportation of learners. In view of the constrained fiscus the department together with key stakeholders are considering the review of a sustainable funding model for the scholar transport services. In our efforts to promote efficiencies within the programme, ECDOT will fully implement a Learner Transport Management system to eliminate cases of unauthorised and fruitless and wasteful expenditure incurred in the past. The department will ferry learners within the available budget allocated over the MTEF. This decision will negatively impact on the ability of the learners to access education.

The Department will continue to strengthen the Traffic Infringement Management Centre to ensure it is effective and is further contributing to provincial revenue enhancement. The department will further enhance road safety awareness and to contribute towards poverty alleviation through community-based programmes and expanded public works programmes. However, creation of sustainable job opportunities remains a priority. The Department has reprioritised funds to improve the monitoring of the bus operations for African Best Corporation LTD (AB350) and well as the law enforcement programmes to gain efficiencies.

## **2 REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)**

Progress in implementing the new organogram has been closely linked to the Department's phased recruitment process and compliance requirements. During the 2024/25 financial year, recruitment was placed on hold to allow for the full implementation of the new structure. In September 2025, the Department presented an approved ARP of 240 posts to PCMT, of which 15 were approved; to date, 7 of these have been filled and 8 are pending advertisement. A further submission of 273 posts was made in November 2025, with 233 compliant posts approved, and an additional 27 compliant posts subsequently approved in February 2026. Implementation of the structure formally went live in October 2025 following the relocation of employees on the PERSAL system in June 2025, although full implementation remains in progress.

However, several challenges have affected the achievement of set targets. All previously approved positions had to be re-advertised due to the lapse of the eight-month period in terms of the Public Service Regulations of 2023, resulting in delays aligned to the OTP calendar. The 90-day recruitment target was not met due to required clarifications with OTP, and the Department is still awaiting the Head of Department's approval regarding the relocation of excess staff into newly chosen positions. To address

these challenges, the Department has continued engagements with OTP to resolve compliance matters, resubmitted outstanding compliant posts for approval, and resumed advertisement processes in line with regulatory requirements to accelerate the full operationalisation of the new structure.

The Department has made notable strides in strengthening transport infrastructure delivery, regulatory compliance, and operational efficiency, despite fiscal constraints and structural challenges. An improved transport infrastructure that boosts economic growth and supports access to health, tourism and social amenities remains a priority for the Department.

In line with the mandate of the department, the provision of safe and reliable transport infrastructure leading to health, tourism, social amenities, and agricultural produce areas remains a priority. The draft Road Asset Management Plan (RAMP) was submitted, incorporating RAMS data to guide future planning and project identification in line with Provincial Road Maintenance Grants (PRMG) and DORA conditions. In advancing the One Plan, key project partnerships under Memoranda of Understanding (MOUs) showed positive progress. The Quenera Road project in Buffalo City Municipality advanced through early-stage implementation activities, while the Ilinge Township Roads project in Enoch Mjijima Local Municipality progressed to gateway reviews in preparation for upgrades under an existing Service Level Agreement. These collaborations have strengthened intergovernmental coordination and reinforced shared accountability in delivering infrastructure aimed at providing a rideable and lifespan-enhancing road network. However, the provision of quality transportation infrastructure remains constrained by limited funding. Although the Department has prioritised limiting new capital projects to focus on preventative maintenance, it has continued implementing and completing already committed upgrade projects.

The Department continues to face challenges in achieving significant progress and meeting infrastructure delivery targets. To date the planned upgrade target of 6.7 km was not achieved, as projects scheduled for completion are significantly behind their works programmes, resulting from the delays incurred in finalisation of the procurement processes. While contractors have now been appointed and progress is expected to improve in the remainder of the financial year, current overall progress stands at 35 per cent for Cofimvaba to Askeaton, 31 per cent for R72 to Hamburg, and 16 per cent for the Canzibe Hospital Road Project. The Middelburg ITCC Project was terminated due to poor contractor performance, and a replacement contractor has been advertised. Project DR08034 (N2 to R61 via Clarkebury) is progressing satisfactorily at 44 per cent, in line with the works programme. The SLA Great Kei project has completed detailed design but has not commenced construction due to delays in the expropriation process, whereby the Municipality was consulting with private landowners about the changes in horizontal alignment of the road design. This process is expected to be finalised before the end of the financial year. Regarding law enforcement facilities, a consultant has been appointed to conduct a design review for the construction of the Kwa Bhaca multi-modal facility.

The Department has commenced the three preventative maintenance projects earmarked for implementation during the 7th Term, and all are currently at the works stage. The N2 to Ntabankulu Rehabilitation Project has not progressed as anticipated, largely due to a slow start caused by challenges relating to materials and rehabilitation mix designs. These mix design issues have since been resolved, and the contractor's performance improved during the remainder of this financial year. Overall, the project progress stands at 31 per cent, with an output of 19 671m<sup>2</sup> against the planned 98 000m<sup>2</sup> of rehabilitation. The contractor is implementing an expedited works programme and has committed to meeting the revised completion date.

The remaining two preventative maintenance projects are progressing well. The N6 to Molteno project is ahead of schedule, with overall progress at 58.4 per cent and an output of 141 666.98m<sup>2</sup>. Similarly, the Humansdorp to Hankey project has reached 80.8 per cent completion, producing an output of 138 949m<sup>2</sup>, and is on track to meet the rehabilitation target.

## 2026 Estimates of Provincial Revenue and Expenditure

---

In support of participation goals, the Department has appointed two SMMEs per project as subcontractors and is providing accredited training to facilitate upgrading of their CIDB grading status in line with the National Contractor Development Programme. Furthermore, the Centre for Technical Development in Grahamstown, in collaboration with the Human Resource Development Directorate, continues to advance the professional registration of in-house technical personnel. A total of 49 artisans are continuing with mechanical apprenticeships, together with 11 diesel mechanics enrolled through the Centre's external bursary programme.

In respect of the Transport Operations Programme, the Department has continued with the subsidisation of Mayibuye Transport Corporation (MTC), Algoa Bus Company (ABC) and AB350. A total of 2 388 routes, against a target of 2 399, have been operated and subsidised in pursuit of an affordable and reliable public transport system. While MTC remained operational, it did not fully meet its performance targets, as the delayed implementation of the recapitalisation strategy affected the rollout of planned routes and consequently impacted service reliability. Although some progress has been made towards reviewing and enhancing value realisation of the bus subsidies, these efforts have not yet been sufficient.

Furthermore, the Department has prioritised structural interventions aimed at improving efficiency and effectiveness within the public transport environment. The process to undertake a formal impact evaluation has not yet commenced, as focus has been placed on the completion of a route survey and the implementation of an automated bus monitoring system. The tender for the appointment of a service provider to conduct the route survey and design has been advertised and remains within the procurement pipeline. In addition, the automated bus monitoring system is at an advanced stage and is expected to move into the system build phase shortly, with funding prioritised to ensure its full implementation. These initiatives are intended to support the transformation of public transport services, including the integration of currently unsubsidised operations.

In line with the Scholar Transport Policy, which provides for the transportation of learners who reside 5 kilometres or more from the nearest appropriate public school, as well as learners who must travel through hazardous routes and areas, the province is currently experiencing a higher demand for needy and qualifying learners. The Department has managed to ferry a maximum total of 108 898 learners against a target of 102 067. Ongoing processes related to school rationalisation, combined with court orders for deserving learners, increasing the overall figure to be transported by an additional 62 425 learners, have resulted in increased cost pressures and escalated the projected budget. While decentralisation of scholar transport was intended to enhance monitoring capacity, the Department continues to face challenges due to inadequate capacity to effectively oversee the service.

The Department took a decision to undertake an extensive stakeholder consultation process with the various role players in the public transport industry towards implementing Learner Transport System, which initially stalled the roll out of the system in the province. With the consultations having been undertaken, the Department has now initiated a pilot phase approach for all districts with the intention of achieving full deployment by the end of August 2026.

To regulate public transport, 36 PRE-hearings have been conducted, and 7 541 abnormal load permits have been issued. The expansion of services to reach remote areas depends on the finalisation of route surveys and designs, which are set to commence soon. Additionally, two road safety awareness interventions have been conducted, targeting both youth and adults, as well as learners, to promote safe travel and adherence to transport regulations.

Following recent evaluations, condition assessments at Mthatha Airport, as required by the South African Civil Aviation Authority (SACAA), have been successfully conducted, enabling the airport to maintain its current grading as a Category 5 airport. Progress on the fire station project, however, remains stalled, as the Department is awaiting the appointment of a replacement contractor, pending the finalisation of zoning matters with the KSD Municipality. No feasibility study has been conducted for the Bisho Airport; however,

the department has been instructed by the cluster and Cabinet Committee to develop a strategic document outlining the utilisation and operations of the airport.

The Department continues to provide consistent support to public transport coordinating bodies, including SANTACO and ECSBOC, through timely payment of grant-in-aid tranches. In the Oceans Economy sector, the Department has actively participated in both National and Provincial maritime structures, organised a Maritime Career Expo, and conducted awareness sessions aimed at promoting women's participation in maritime careers.

Towards achieving a safer transport system, the Department has conducted extensive law enforcement operations. To date, progress towards its Law Enforcement targets has resulted in the Department reaching 832 drunken driving operations against a target of 694, 2 004 speed operations against a target of 2 493, 341 pedestrian operations against a target of 312, 7 481 selective law enforcement operations against a target of 7 749, and 9 949 vehicles weighed against a target of 22 992. In line with these efforts, the Department has also continued Automatic Number Plate Recognition operations, aligning with the broader revenue enhancement strategy.

Progress on strategic initiatives, such as the establishment of a Provincial Traffic College, has stalled as the Department is still conducting a feasibility study. A concept document has been initiated to guide this process, aimed at increasing visibility and enforcement on provincial roads. Additionally, a holistic automation of law enforcement is underway to improve public safety, reduce inefficiencies, and enhance police capabilities. The approved business case has moved to the pilot implementation stage, with procurement ongoing and benchmarking activities being conducted with other provinces. The weighbridge management system forms part of this broader automation project.

The Department has also focused on expanding access and economic opportunities through licensing services and labour-intensive projects. In collaboration with CSIR, a study of all licensing facilities is underway to assess potential expansion and improved accessibility.

In response to progress made towards the implementation of the National Road Safety Strategy, the Provincial Department initiated preparatory processes during the previous financial year to ensure alignment between national and provincial priorities. As part of these efforts, the Department convened a Road Safety Masterclass in November, bringing together key stakeholders to commence the development of a Provincial Road Safety Strategy. This engagement formed part of broader consultative processes aimed at ensuring inclusivity and alignment with national objectives. A report has since been produced from these engagements, while additional research work is currently underway in collaboration with the Council for Scientific and Industrial Research (CSIR).

The Department is in the process of planning further consultations with a wider range of stakeholders, including other government departments, to strengthen the evidence base and policy coherence of the emerging strategy. These ongoing consultations and technical groundwork demonstrate continued commitment to finalising a comprehensive and context-responsive Provincial Road Safety Strategy.

Employment opportunities continue to be supported through the Expanded Public Works Programme (EPWP), creating a total of 36 872 work opportunities against a target of 34 000, and providing training to 364 NYS participants (target: 400) and 96 artisans (target: 100). While several labour-intensive construction projects have progressed, challenges remain: the Masizakhe Street (BNLM) paving is ongoing, the Mthumbane Concrete Slabs project is on hold due to contractor-municipality conflicts, and the Hillcrest Street paving SLA has lapsed due to municipal delays.

### 2.1 Key challenges

**Human Resource Capacity:** A key challenge has been the delayed implementation of the organisational structure, which has, in turn, slowed down the recruitment process. The target for improving recruitment turnaround times for filling vacancies within 90 days was not met, as no new positions had been advertised by the end of the third quarter. This delay is primarily due to internal process inefficiencies. Consequently, the vacancy rate remains high, negatively impacting performance in both administrative and technical roles. The inability to recruit as planned has reduced staff capacity to execute projects effectively and has placed additional workload on existing staff, affecting morale.

The Supply Chain procurement process remains a challenge, as inefficiencies identified during the financial period under review indicate the presence of structural bottlenecks. The department have faced difficulties in the appointment of plant hire contractors, surfacing panels, consultants, and other service providers, which has directly affected routine maintenance outputs, including resealing, re-gravelling, patching, and blading. The continued reliance on in-house capacity highlights limited contingency planning and inadequate management of the procurement pipeline. This suggests that infrastructure delivery risks are less technical in nature and more administrative and process-driven, pointing to weaknesses in forward planning, bid cycle management, and contract mobilisation.

Furthermore, contractor instability and weaknesses in contract management have significantly disrupted capital project delivery. Multiple project terminations resulting from liquidation, non-performance, and contractual disputes highlight gaps in contractor due diligence, performance monitoring, and risk mitigation during the award stage. Delays in contract signing, rate adjustments, and legal disputes further underscore governance and compliance challenges that impede timely implementation. Collectively, these issues elevate fiscal risk through cost escalations and sunk costs on partially completed works, while also exposing the Department to reputational risk.

In line with the Department's aim of job creation under Community-Based Programmes, the overall number of EPWP work opportunities remains high. However, the Department has fallen short in addressing the balance for Designated Groups within the EPWP. Specifically, the inclusion targets for youth and persons with disabilities (PWD) have not been fully met, as current projects have not attracted sufficient participation from these groups. Many EPWP projects, such as roadworks and manual labour initiatives, are not conducive to the participation of PWD, while youth turnover is high as participants often move on to permanent employment. Additionally, by mid-year, some districts had already exhausted their allocated work opportunity targets, filling positions often with older workers and limiting the intake of new youth participants.

Fifthly, external dependency risks significantly influence performance outcomes. Municipal operational challenges stalled EPWP-linked labour-intensive projects. In Transport Operations, fleet shortages within a subsidised entity (MTC) constrained route coverage. In Transport Regulation, infrastructure limitations of only one operational weighbridge, reduced enforcement outputs. These examples demonstrate the Department's exposure to third-party performance and infrastructure reliability, which requires stronger intergovernmental coordination and service-level accountability mechanisms

**Scholar Transport Operational Issues:** Although scholar transport coverage expanded, the Department encountered administrative, operational and technological issues. The growing number of non-compliant operators (lacking required paperwork) slowed down payment processes and complicated monitoring of learners transported. This not only had a financial effect but also meant that the performance indicator from a credibility point of view is affected.

### 3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

The Department will continue to improve transport infrastructure, towards boosting economic growth while providing safe and reliable infrastructure to support health, education, tourism, social amenities, agricultural production, and linkages between corridors. Continuation of major roads upgrades, resurfacing, rehabilitation, and maintenance guided by Roads Asset Management Plan (RAMP) prioritisation to ensure 80 per cent of resources remain focused on active, high-value projects. Collaboration with SANRAL to address backlog roads and strengthen routine maintenance will be intensified. Additionally, the Department will collaborate with Municipalities to realise the One Plan through Service Level Agreements and partnerships, ensuring all provincial networks are rideable and thus enhancing the lifespan of roads.

Collaboration with SANRAL and the Department of Agriculture will be strengthened to address the road access challenges experienced by farmers. This partnership will ensure that provincial proclaimed roads are upgraded and maintained to support effective agricultural coordination and improve connectivity across farming areas.

The provision of quality transportation infrastructure is constrained by the backlog that can be attributed to the inadequate funding and lately the effects of Climate Change. Given the challenges reported (e.g. floods washing away infrastructure); disaster response readiness, with climate-proofing principles will be strengthened, with the Department adhering to 2 per cent allocation for disaster management even though it is not sufficient. In 2026/27, the Department will continue to prioritise road maintenance and preservation while limiting new capital projects. This approach will be complemented by research into alternative road-building technologies to help fulfil the commitments made to communities.

The Department is prioritising the refurbishment and upgrading of the provincial road network to address aging infrastructure and improve access to health facilities, schools, tourism sites, and economic amenities. In 2026/27, key upgrade projects will include Cofimvaba to Askeaton, R72 Hamburg, Canzibe Hospital Road, and T125 (Phase 4 from N2 to Siphethu Hospital). An allocation of R60 million has been set aside for repairs and maintenance of roads and public transport facilities, including the Middelburg Integrated Traffic Control Centre (MITCC). Work has also commenced on the long-awaited Public Transport Facility (Taxi/Bus Rank) at KwaBhaca (formerly Mt Frere).

Furthermore, 3 flagship capital projects for 2026/27 are Hluleka Nature Reserve Phase II, Mlamli Hospital Road (DR08606), and Willowvale to Mtokwane Village via Msengeni Phase III. These projects aim to enhance tourism, support economic growth, and improve access to social services, particularly along the Wild Coast Meander corridor from Kei Mouth to Port St Johns via Coffee Bay and Zithulele.

The Department will prioritise within limited resources the refurbishment of camping sites by prioritising the Amathole, O.R Tambo and Chris Hani districts for road workers to improve their living conditions.

The diminishing fiscus demands a change in approach. For the Department to deliver on mobility and access in line with its mandate; it will continue to ensure preventative maintenance (including rehabilitation) projects viz. N2 to Ntabankulu, the N6 to Molteno and Humansdorp to Hankey.

As part of its contribution to SMME development, the programme will continue creating work opportunities through infrastructure projects. This effort also supports Sector Outcome 3, which focuses on expanding economic opportunities for previously disadvantaged and vulnerable groups, including women, youth, and persons with disabilities.

In addition, the Department will continue strengthening in-house capacitation and empowerment initiatives to ensure the professional development of core personnel and enhance the Department's ability to meet infrastructure delivery demands.

## **2026 Estimates of Provincial Revenue and Expenditure**

---

This will be achieved by providing necessary training, continuous establishment of the training centre at Graaff-Reinet, which trains plant operators, artisans and supervisor and assists with professional registration of engineering professionals, amongst others.

Transport Operations is planning to subsidise 2 255 bus operations through the MTC, Algoa Bus Company and AB350 with an effort to provide an affordable and reliable transportation system.

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

- The Programme has gone out on tender for route designs, and the tender has closed and is awaiting to find a suitable service provider. In the year 2026/27, the Department intends to commence with the implementation of the route design in phase approach.
- A business case for the implementation of the automated bus monitoring system has been approved, and the Department reprioritised a budget of R10 million in the 2026/27 financial year.
- Development of new Subsidy Policy by National Department of Transport and reviewal of grant allocation and subsidised bus contract for Algoa Bus Company.
- Improve internal working arrangements (operations, infrastructure and regulatory function).

The Department will prioritise the improvement of public transport services by strengthening the subsidisation of the three provincial bus services. This support is aimed at enhancing service quality and ensuring compliance with essential health and safety standards across all scheduled routes.

To respond to the demand on the ocean's economy space, the Department will prioritise needs analysis, shortlist "low-hanging fruit" improvement projects, and allocate resources to manage and implement corrective measures by:

- Rural Maritime Skills in partnership with Transport Regulation.
- Economic Participation and Skills Development (i.e. streamline enterprise support intervention in 3 districts).

For Transport Operations over the 2026/27 MTEF, the Department will implement reform in the Scholar Transport Programme to ensure sustainability and compliance with court directives. This includes finalising the learner verification database with the Department of Education, optimising fleet allocations, and addressing the backlog of 47 661 learners currently unserved. Will also pilot collaborative models with the Departments of Education, Agriculture, and Public Works and Infrastructure to revive learner hostels and thereby reducing reliance on costly transport services.

Although the province has a demand of 166 414 needy and qualifying learners, the Scholar Transport programme will continue to provide transport to eligible learners over the next MTEF period, in line with government's agenda and its constitutional obligation to ensure access to education within available financial resources. The Learner Transport Management System across all six Districts will be rolled out to modernise the end-to-end delivery of scholar transport services. This will enhance the overall performance and operational effectiveness to ensure safe transportation of learners and minimise wasteful and fruitless expenditure.

The Department will continue to regulate public transport through the Provincial Regulatory Entity (PRE) and oversee the issuing of abnormal load permits, as well as licences for E-hailing services, that is now formally recognised as part of the public transport system. In addition, the Department will work to extend public transport services to remote areas and ensure better alignment in the issuing of licences and permits to prevent route saturation, which often contributes to conflict within the industry. Road safety education

will be intensified through Transport Forums, with a focus on addressing passenger and operator behaviour and attitudes.

The Department will continue with the maintenance and upgrading of Mthatha Airport, including the multi-year construction of the fire station. The Department of Public Works and Infrastructure has started the process of zoning the airport for business use, and the Department will finalise an agreement with an aviation fuel company to enable on-site fuel distribution at the airport.

A comprehensive operationalisation strategy will be developed to prepare Bhisho Airport for international cargo transportation. In addition, the Department will continue engagements on the transfer of land from the National Department of Agriculture, Land Reform and Rural Development to the Provincial Department of Public Works and Infrastructure.

The Department will maintain financial support to key public transport coordinating structures such as SANTACO (Eastern Cape) and ECSBOC to strengthen sector coordination and drive empowerment and transformation across the transport industry.

The Department in efforts to improve regulation of transport systems, compliant licensing authorities and regulating transport operators, appointed CSIR to embark on the initiative to transform and reposition the province's transport licensing service centres namely, the Vehicle Testing Stations (VTSs), Driving Licence Testing Centres (DLTCs) and Motor Vehicle Registration Authorities (MVRAs). This initiative forms part of the development of a Master Plan for Transport Service Centres (TSCs), focusing on enhancing service delivery, optimizing revenue collection, and introducing evidence-based planning across the licensing ecosystem. The project will be completed in 2026/27.

To strengthen the regulatory function, the programme will continue to focus on ensuring compliance to the National Road Traffic Act 93 of 1996 and minimum requirements working closely with law enforcement agencies to curb opportunities for fraud and corruption. Furthermore, as part of extending the regulatory framework, a database of driving schools will be established towards the regulation of the driving school industry. In addition, in 2026/27 the Programme will embark on a registration drive for Numberplate Manufacturers to ensure compliance with existing regulations and as part of efforts to monitor the whole value chain against the supply of illegal plates. Similarly, the programme will continue to work with the CSIR to investigate the securitisation of the provincial number plate informed by scientific rational to strengthen the immediate fight against crime, corruption, vandalism, and lawlessness.

The Department has developed a business case for the implementation of a 24/7 shift system, which will be finalised before the end of March 2026, after which additional funding will be pursued. The development of the project plan to implement the 24/7 shift system is underway, commencing with the standardisation of the conditions of employment of all traffic officers in the province. To comply with the legislation and the Public Service Act, the determination of traffic officers as shift workers is part of supporting the 24/7 initiative. The programme is embarking on the reconfiguration and grading of some traffic stations in line with the National Grading System as guided by the Road Traffic Management Corporation Protocol. These identified traffic stations should be able to be provided with personnel and resources together with Personnel Protective Clothing (PPE).

Law enforcement is a shared service therefore collaboration and integration with other law enforcement agencies and stakeholders is critical to augment limited resources and provide different skills, experiences and competencies to provide a road safety environment for all road users. The programme intends to implement the National Road Traffic Law Enforcement Code (NRTLEC) in phases to provide ethical and professional workforce. To achieve a safer transport system in 2026/27, the department will utilise law enforcement operations by implementing 1 114 drunken driving, 3 966 speed operations, 13 920 roadside operations, 740 pedestrian operations, 9 012 selective law enforcement operations, and 23 000 vehicles weighed, contributing to safe mobility and reduced road fatalities.

## **2026 Estimates of Provincial Revenue and Expenditure**

---

Subscribing to professional bodies is initiated to ensure that a single code and professional conduct reigns in the law enforcement space. The programme will also be implementing the AARTO Act providing the necessary support to municipalities to improve compliance to traffic rules and regulation starting from 01 July 2025. In September 2026 the demerit points will be allocated to habitual offenders to remove them from the road environment and rehabilitate them to be responsible drivers. This measure is meant to decriminalise road traffic offences by adjudication them administratively and thereby lessen the burden of work in courts. This move will lessen the risk of audit findings from the assurance providers caused by manual processing of information. Monitoring and evaluation will be enhanced through proper reporting and analysis of performance information for optimum use of resources.

Towards the implementation of National Road Safety Strategy, the Department is progressing with the development of a Provincial Road Safety Strategy. Furthermore, the Department has collaborated with Eastern Cape Parks and Tourism Agency (ECPTA) to expand the road safety awareness through digitalisation. The Department will conduct 258 Road Safety outreach programmes for road users and implement 235 Road Safety programmes at schools.

The Community-Based Programme (CBP) will sustain its contribution to the Provincial Medium-Term Development Plan (PMTDP) by creating 34 000 work opportunities in 2026/27, prioritising 60 per cent women, 55 per cent youth, and 2 per cent people with disabilities.

Key initiatives include enrolment of 60 learners in motor mechanical apprenticeship programme, Exit Graduation Strategy for EPWP beneficiaries, facilitating transition to employment and enterprise creation, Reimagine–Empower–Achieve (REA) Incubator Model, supporting Women in Construction and Youth Brigades, Innovation Pilots focusing on green mobility (EVs, e-bikes) and district digital data labs. Community Based Programme is pursuing several partnerships with different SETAs and other institutions for the promotion of empowerment of designated groups including women, youth, people living with disabilities and military veterans and their dependents.

Therefore, the Department will expand partnerships with NYDA, SEDA, Nedbank, and Old Mutual to train SMMEs in financial and technical skills, reducing dependency on fiscal allocations through a blended financing model and the development of emerging contractors. Community-based infrastructure projects will be aligned to transformation imperatives and local economic empowerment priorities, ensuring that vulnerable groups directly benefit. To respond to poverty alleviation in the province, the department will continue in 2026/27 with its efforts in implementing the 7 interventions towards reducing road fatalities and amongst those are: Road Rangers, Safe Animal Crossing and Safety Patrollers. Furthermore, towards creating work opportunities through EPWP projects the department will be implementing 13 projects for income support to poor and unemployed. This contributes to economic development, transformation and job creation for 20 400 women, 18 700 youth and 680 people with disabilities as per EPWP Phase V targets.

## **4 REPRIORITISATION**

The final budget for the Department amounts to R6.628 billion. The Department has reprioritised within the allocated budget. The reprioritisation has been done to enhance efficiencies focusing on the digitisation of the law enforcement activities and bus monitoring activities. The department has allocated R12 million and R15 million for the procurement of the law enforcement performance monitoring system and the Bus monitoring system, respectively.

The Department has also reprioritised funds to register to the SETA's amounting to R3 million to attract more funding assistance for training of EPWP beneficiaries through the innovation sub programme under Community Based Programme as well as the empowerment of employees. The Department has also reprioritised an amount of R8 million to support road safety initiatives as well as law enforcement

operations to reduce roads fatalities. The Department is also funding Mayibuye and Africa's Best LTD (AB350) and the Algoa Bus company.

The department has ensured alignment of the Provincial Roads Maintenance Grant with the Division of Revenue Act. Funding has been towards the ongoing construction projects, routine maintenance considering the damaged roads infrastructure and their indirect cost, which is fuel for yellow fleet, camping allowances, payment for the transportation of learners and the stipend for the EPWP participants as well strengthening of law enforcement and improvement of the audit outcomes.

## 5 PROCUREMENT

The sourcing of credible contractors for the upgrading to surface road of the Sterkspruit to Mlamli Hospital, R61 from St Barnabass Hospital to Hluleka Nature Reserve is underway, whilst plans to source for the upgrading of N9 to Meintjies Road in Middelburg and Cederville to Kwa Bhaca are at an advance stage. The routine road maintenance for surface and gravel roads and attending disaster affected roads will be undertaken through existing framework contracts. The sourcing of a panel of built environment engineering consultants will be undertaken within the first quarter of the 2026/27 financial year. With all these capital projects, subcontracting will be at 30 per cent to local emerging contractors and procurement will be 50 per cent of materials purchased within the Eastern Cape Province. The procurement of a new contract for the provisioning of scholar transport for qualifying learners will be initiated. This is the single biggest contract that is directed at SMMEs and the previous contract led to the appointment of more than 3 200 SMMEs.

## 6 SUMMARY OF RECEIPTS

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Equitable share	3 146 561	3 022 953	3 085 095	3 440 086	3 522 329	3 848 138	3 630 692	3 635 601	3 731 118	(5.7)
Conditional grants	2 413 438	2 389 083	2 445 396	2 549 489	2 699 489	2 699 489	2 998 024	2 002 034	2 064 256	11.1
<i>Public Transport Operations Grant</i>	282 593	295 048	308 298	322 110	322 110	322 110	363 682	378 195	389 949	12.9
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	73 305	72 037	47 168	42 395	42 395	42 395	44 184	-	-	4.2
<i>Provincial Roads Maintenance Grant</i>	2 057 540	2 021 998	2 089 930	2 184 984	2 471 060	2 471 060	2 590 158	1 623 839	1 674 307	4.8
<b>Total receipts</b>	<b>5 559 999</b>	<b>5 412 036</b>	<b>5 530 491</b>	<b>5 989 575</b>	<b>6 221 818</b>	<b>6 547 627</b>	<b>6 628 716</b>	<b>5 637 635</b>	<b>5 795 374</b>	<b>1.2</b>

Table 2 above shows the summary of departmental receipts comprising of equitable share, conditional grants and own revenue from 2022/23 to 2028/29. The total receipts moved from R5.559 billion in 2022/23 to a revised estimate of R6.547 billion in 2025/26. In 2026/27, total receipts increases by 1.2 per cent to R6.628 billion due to the receipt of the additional funding for the disasters for maintenance and rehabilitation of roads as well as the receipt of the rescheduling of the fire station funds for the Mthatha Airport.

The department receives conditional grant allocations for the Provincial Roads Maintenance Grant (PRMG), the Public Transport Operations Grant (PTOG) and the Expanded Public Works Programme (EPWP) Integrated Grant for Provinces. PRMG is a supplementary grant that supports the cost of maintaining provincial roads and PTOG is for commuter bus services, and it helps ensure that provinces meet their contractual obligations and provide services. Total Conditional Grant receipts increased from R2.413 billion in 2022/23 to R2.699 billion in the 2025/26 revised estimate. In 2026/27, the budget increases by 11.1 per cent to R2.998 billion due to the receipt of the disaster funds for Provincial Roads Maintenance Grant (PRMG) and Expanded Public Works Programme (EPWP) Integrated Grant for Provinces grant allocations.

## 2026 Estimates of Provincial Revenue and Expenditure

### 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	662 213	705 440	702 726	778 778	778 778	770 861	813 823	850 445	888 715	5.6
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	662 213	705 440	702 726	778 778	778 778	770 861	813 823	850 445	888 715	5.6
Sales of goods and services other than capital assets	19 004	25 040	38 112	28 320	45 751	53 542	29 594	30 926	32 318	(44.7)
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	7 321	36 455	45 263	18 174	18 174	39 857	18 992	19 847	20 740	(52.3)
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	1 136	11 495	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 305	2 718	1 383	6 174	6 174	6 579	6 452	6 742	7 045	(1.9)
<b>Total departmental receipts</b>	<b>689 843</b>	<b>770 789</b>	<b>798 979</b>	<b>831 446</b>	<b>848 877</b>	<b>870 839</b>	<b>868 861</b>	<b>907 960</b>	<b>948 818</b>	<b>(0.2)</b>

Table 3 shows the summary of departmental receipts from 2022/23 to 2028/29 financial years. Revenue collected increased from R689.843 million in 2022/23 financial year to a revised estimate of R870.839 million in 2025/26 financial year. Revenue decreases by 0.2 percent from the 2025/26 revised estimate of R870.839 million to R868.861 million in 2026/27 financial year. This is due to the higher than anticipated revenue collection from the abnormal load permits issued, landing fees and taxi operating licenses as well as the improvement from the collection of traffic fines and late motor vehicle license renewal penalties in 2025/26 financial year.

### 6.3 Official development assistance (Donor Funding)

None.

## 7 PAYMENT SUMMARY

### 7.1 Key assumptions

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

- Inflation taken into account over the 2026 MTEF is 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Cost containment measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

### 7.2 Programme summary

**Table 5: Summary of payments and estimates by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	531 578	530 815	564 778	616 127	610 127	602 897	711 917	689 533	723 565	18.1
2. Transport Infrastructure	2 435 246	2 146 820	2 241 919	2 500 176	2 736 493	2 732 572	2 764 127	1 885 303	1 838 275	1.2
3. Transport Operations	1 747 372	1 796 586	1 753 282	1 737 908	1 727 744	2 068 905	1 870 568	1 852 803	1 928 807	(9.6)
4. Transport Regulation	308 217	332 840	368 861	501 727	461 487	459 485	526 989	495 934	518 253	14.7
5. Community Based Programmes	537 586	604 975	601 651	633 637	685 967	683 768	755 115	714 062	786 474	10.4
<b>Total payments and estimates</b>	<b>5 559 999</b>	<b>5 412 036</b>	<b>5 530 491</b>	<b>5 989 575</b>	<b>6 221 818</b>	<b>6 547 627</b>	<b>6 628 716</b>	<b>5 637 635</b>	<b>5 795 374</b>	<b>1.2</b>

### 7.3 Summary of economic classification

**Table 6: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>3 904 337</b>	<b>3 890 733</b>	<b>4 018 583</b>	<b>4 330 746</b>	<b>4 459 565</b>	<b>4 735 469</b>	<b>5 041 552</b>	<b>4 314 507</b>	<b>4 551 415</b>	<b>6.5</b>
Compensation of employees	1 058 879	1 082 727	1 161 942	1 313 019	1 261 836	1 237 906	1 394 998	1 457 772	1 523 372	12.7
Goods and services	2 845 361	2 808 001	2 856 641	3 017 727	3 197 729	3 497 563	3 646 554	2 856 735	3 028 043	4.3
Interest and rent on land	97	5	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>702 869</b>	<b>805 517</b>	<b>799 676</b>	<b>875 418</b>	<b>903 614</b>	<b>901 614</b>	<b>895 934</b>	<b>892 050</b>	<b>924 494</b>	<b>(0.6)</b>
Provinces and municipalities	7 837	12 535	16 160	36 516	43 004	43 004	6 399	16 971	17 734	(85.1)
Departmental agencies and accounts	17 129	12 370	13 689	22 724	20 719	18 719	22 124	22 868	23 897	18.2
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	641 737	742 314	725 657	778 343	798 343	798 343	839 786	819 760	848 951	5.2
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	36 166	38 298	44 170	37 835	41 548	41 548	27 625	32 451	33 912	(33.5)
<b>Payments for capital assets</b>	<b>952 792</b>	<b>714 991</b>	<b>712 046</b>	<b>783 411</b>	<b>858 639</b>	<b>910 542</b>	<b>691 230</b>	<b>431 078</b>	<b>319 465</b>	<b>(24.1)</b>
Buildings and other fixed structures	885 462	661 793	558 371	690 119	771 760	822 549	608 902	345 845	230 395	(26.0)
Machinery and equipment	52 210	51 216	146 594	91 005	86 555	87 669	70 989	75 727	79 136	(19.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15 120	1 982	7 081	2 287	324	324	11 339	9 506	9 934	3399.7
Payments for financial assets	-	795	186	-	-	2	-	-	-	(100.0)
<b>Total economic classification</b>	<b>5 559 999</b>	<b>5 412 036</b>	<b>5 530 491</b>	<b>5 989 575</b>	<b>6 221 818</b>	<b>6 547 627</b>	<b>6 628 716</b>	<b>5 637 635</b>	<b>5 795 374</b>	<b>1.2</b>

Tables 5 and 6 above represent a summary of payments and projected estimates from 2022/23 to 2028/29 by programme and economic classification. Expenditure increased from R5.559 billion in 2022/23 to R6.547 billion in the 2025/26 revised estimate. Based on the 2025/26 revised estimate, the budget increased by 1.2 per cent to R6.628 billion in 2026/27 due to additional funding for disaster-related road maintenance, the allocation for the Expanded Public Works Programme (EPWP) Integrated Grant, and increased support to the Algoa Bus Company under the Public Transport Operations Grant.

Compensation of Employees (CoE) increased from R1.058 billion in 2022/23 to a revised estimate of R1.237 billion in 2025/26 due to provisions mainly made for Improvements of Conditions of Service (ICS). In 2026/27, there is an increase of 12.7 per cent to R1.394 billion due to provisions for CoE wage adjustment and filling of posts.

The Goods and Services budget is driven by amongst other contractors for the maintenance of roads and the stipend for community development projects, transportation of scholars, and fuel for government fleet services. The budget increased from R2.845 billion in 2022/23 to a revised estimate of R3.497 billion in 2025/26, mainly due to the receipt of additional funding for disaster-related road maintenance. This is followed by a further 4.3 per cent increase in 2026/27 to R3.646 billion, mainly due to the receipt of the disaster funding under the Provincial Roads Maintenance Grant (PRMG) and the allocation of the Expanded Public Works Programme (EPWP) Integrated Grant.

Transfers and Subsidies increased from R702.869 million in 2022/23 to a revised estimate of R901.614 million in 2025/26. There is a decrease of 0.6 per cent in 2026/27 to R895.934 million, due to a lower number of anticipated retirees as well as the decrease in Transfers to municipalities is a result of the reclassification of roads to be constructed, which led to the provision of funds under capital assets.

Payments for Capital Assets decrease from R952.792 million in 2022/23 to a revised estimate of R910.542 million in 2025/26 followed by a 24.1 per cent decrease to R691.230 million in 2026/27 due to a reprioritisation of construction and maintenance projects to fund the department's cost pressures under goods and services.

## 2026 Estimates of Provincial Revenue and Expenditure

### 7.4 Payments to local government by district and local municipality

Table 7: Departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Buffalo City	35 991	37 683	39 341	41 229	41 229	41 229	25 360	45 023	47 049	38.5
Nelson Mandela Bay	46 842	49 043	51 201	53 658	53 658	53 658	56 073	58 596	61 233	4.5
Cacadu District Municipality	542 726	572 576	608 819	628 213	628 213	569 614	656 483	586 024	612 396	15.3
Dr Beyers Naude	134 665	142 072	148 749	155 889	155 889	97 290	162 904	170 235	177 896	67.4
Blue Crane Route	1 082	1 142	1 196	1 252	1 252	1 252	1 309	1 368	1 430	4.6
Makana	6 487	6 844	7 166	7 510	7 510	7 510	7 848	8 201	8 570	4.5
Ndlambe	1 183	1 248	1 307	1 369	1 369	1 369	1 431	1 495	1 562	4.5
Sundays River Valley	2 898	3 057	3 201	3 355	3 355	3 355	3 506	3 664	3 829	4.5
Kouga	1 006	1 061	1 111	1 116	1 116	1 116	1 166	1 218	1 273	4.5
Kou-Kamma	395 405	417 152	446 089	457 722	457 722	457 722	478 319	399 843	417 836	4.5
Amatole District Municipality	193 530	193 530	218 484	608 819	608 819	608 819	628 214	613 981	555 592	3.2
Mbhashe	561	561	588	148 749	148 749	148 749	155 889	120 402	39 803	4.8
Mnquma	56 026	56 026	58 659	1 196	1 196	1 196	1 253	1 309	1 368	4.8
Great Kei	468	468	490	7 166	7 166	7 166	7 510	7 848	8 201	4.8
Amahlathi	811	811	849	1 307	1 307	1 307	1 369	1 431	1 495	4.7
Ngushwa	6 863	6 863	7 185	3 201	3 201	3 201	3 355	3 506	3 664	4.8
Raymond Mhlaba	128 802	128 802	150 713	1 111	1 111	1 111	1 116	1 166	1 218	0.5
	-	-	-	446 089	446 089	446 089	457 722	478 319	499 843	2.6
Chris Hani District Municipality	93 079	93 077	113 572	99 318	99 318	99 318	103 788	108 459	113 340	4.5
Inxuba Yethemba	3 132	3 132	3 279	3 436	3 436	3 436	3 591	3 753	3 922	4.5
Irisika Yethu	936	936	980	1 223	1 223	1 223	1 278	1 336	1 396	4.5
Emalahleni	1 630	1 630	1 706	2 129	2 129	2 129	2 225	2 325	2 430	4.5
Engobo	187	187	196	205	205	205	214	224	234	4.4
Sakhisizwe	623	623	653	684	684	684	715	747	781	4.5
Enoch Mgijima	86 571	86 569	106 758	91 641	91 641	91 641	95 765	100 074	104 577	4.5
Joe Gqabi District Municipality	74 904	74 904	87 713	82 307	82 307	82 307	86 011	89 881	93 925	4.5
Elundini	16 845	16 845	17 637	18 484	18 484	18 484	19 316	20 185	21 093	4.5
Senqu	567	567	593	740	740	740	773	808	844	4.5
Walter Sisulu	57 492	57 492	69 483	63 083	63 083	63 083	65 922	68 888	71 988	4.5
O.R. Tambo District Municipality	558 947	558 947	601 315	615 354	615 354	615 354	516 484	521 983	545 472	16.1
Nguza Hill	4 991	4 991	5 226	5 477	5 477	5 477	5 723	5 981	6 250	4.5
Port St Johns	66 562	66 562	69 690	73 037	73 037	73 037	76 324	79 759	83 348	4.5
Nyanderi	6 269	6 269	6 563	6 878	6 878	6 878	7 188	7 511	7 849	4.5
Mhlonfo	4 425	4 425	4 633	6 878	6 878	6 878	7 188	7 511	7 849	4.5
King Sabala Dalindyebo	476 701	476 701	515 204	523 084	523 084	523 084	420 061	421 221	440 176	19.7
Alfred Nzo District Municipality	259 690	259 690	286 716	284 946	284 946	284 946	297 769	311 169	325 172	4.5
Mbatjela	2 558	2 558	2 679	2 808	2 808	2 808	2 934	3 066	3 204	4.5
Umtzimvubu	27 921	27 921	29 233	30 636	30 636	30 636	32 015	33 456	34 962	4.5
Mbizana	110 185	110 185	115 364	120 901	120 901	120 901	126 342	132 027	137 968	4.5
Ntabankulu	119 025	119 025	139 440	130 601	130 601	130 601	136 478	142 620	149 038	4.5
District Municipalities	1 278 379	1 715 271	1 320 735	1 527 117	1 527 117	1 413 120	1 207 589	1 021 876	1 070 360	14.5
Cacadu District Municipality	69 239	69 239	59 654	62 517	62 517	62 517	65 327	68 267	71 339	4.5
Amable District Municipality	155 490	155 490	149 959	157 157	157 157	157 157	164 229	171 619	179 342	4.5
Chris Hani District Municipality	683 110	1 120 003	811 935	922 659	922 659	808 662	461 521	289 849	302 892	42.9
Joe Gqabi District Municipality	195 773	195 773	176 235	219 941	219 941	219 941	225 677	247 207	258 331	2.6
O.R. Tambo District Municipality	1 446	1 446	1 513	1 580	1 580	1 580	1 652	1 726	1 804	4.6
Alfred Nzo District Municipality	173 321	173 321	121 439	163 263	163 263	163 263	289 183	243 208	256 652	77.1
Unallocated	2 475 911	1 857 315	2 202 594	2 048 613	2 280 856	2 779 262	3 050 945	2 280 643	2 370 835	9.8
Total transfers to municipalities	5 559 999	5 412 036	5 530 491	5 989 575	6 221 818	6 547 627	6 628 716	5 637 635	5 795 374	1.2

Table 7 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary from 2022/23 to 2028/29.

### 7.5 Infrastructure payments

Table 8: Departmental infrastructure payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Existing infrastructure assets	2 423 604	2 186 348	2 124 827	2 438 703	2 599 466	2 598 649	2 742 490	1 852 545	1 929 730	5.5
Maintenance and repairs	1 543 500	1 539 454	1 566 456	1 771 234	1 779 598	1 728 810	2 156 288	1 500 500	1 563 306	24.7
Upgrades and additions	879 301	646 894	558 371	655 469	812 568	863 357	577 230	348 043	362 420	(33.1)
Refurbishment and rehabilitation	803	-	-	12 000	7 300	6 482	8 972	4 002	4 004	38.4
New infrastructure assets	4 555	12 396	852	22 650	-	818	2 700	33 509	35 017	230.1
Infrastructure transfers	3 353	7 028	20 642	30 712	49 571	49 571	9 320	10 753	11 237	(81.2)
Current	-	-	11 050	-	38 349	38 349	9 020	-	-	(76.5)
Capital	3 353	7 028	9 592	30 712	11 222	11 222	300	10 753	11 237	(97.3)
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	2 431 512	2 205 772	2 146 321	2 492 065	2 649 037	2 649 038	2 754 510	1 896 807	1 975 984	4.0

The department has from 2022/23 to 2028/29 focused on the refurbishment of various traffic stations, the maintenance and construction of roads. From 2022/23, the expenditure increased from R2.431 billion to a revised estimate of R2.649 billion in 2025/26. The budget increases by 4.0 per cent to R2.754 billion in

2026/27 mainly due to the receipt of the disaster funding under the Provincial Roads Maintenance Grant (PRMG) and the allocation of the Expanded Public Works Programme (EPWP) Integrated Grant.

### **7.5.1 Maintenance**

The department is responsible for the maintenance of provincial roads; this is funded through the PRMG as well as the EPWP Integrated grant. The department spent R1.543 billion in 2022/23, which increased to R1.728 billion in the 2025/26 revised estimate. In 2026/27, the budget further increases by 24.7 per cent to R2.156 billion due to the receipt of disaster funding as well as the allocation of the EPWP grant.

Key projects in the category include the Reseal of MR0391 Humansdorp to Hankey, Rehabilitation of DR08019 from N2 to Ntabankulu as well as the road from the N6 to Molteno. The department will also continue with the implementation of routine road maintenance of paved and gravel network, bridge maintenance as well as road marking and road signs maintenance activities.

Under Programme 5 Community Based Programmes, the departments continues with the creation of work opportunities under the EPWP Phase 5 programme through projects such as the Household Contractor Programme, Airport Maintenance Workers, SHE Cleaners, Taxi Rank Cleaners, Youth Brigades, Labour intensive projects amongst others.

### **7.5.2 Upgrades and Additions**

In 2026/27, R577.230 million is allocated towards the upgrading of provincial proclaimed roads from gravel to surfaced standard using both in – house and outsourced construction. Key projects funded which are currently under construction include Upgrading of DR08034 from the N2 to R61 via Clarkebury Phase 1 (20 kilometres) and T125 from the N2 to Sipetu Hospital Phase 4A (14 kilometres). Furthermore, funding has been provided to continue with Hluleka Nature Reserve Road Phase 2 (32 kilometres) and the completion of DR08606 Sterkspruit to Mlamli Hospital (12 kilometres). The in – house construction unit will continue with projects including Coffee Bay to Zithulele Hospital, Canzibe Hospital Road as well as R72 to Hamburg (Bridge Construction).

Compared to the 2025/26 revised estimate, upgrades and additions for 2026/27 decreases by 33.1 percent as funding for the Welisizwe Bridge Programme comes to an end at the end of 2025/26. The DOT, NDPWI and the SANDF will be focusing on completing the outstanding bridges which have been funded since the 2022/23 adjustment estimates.

### **7.5.3 Refurbishment and Rehabilitation**

In 2026/27, R8.972 million is allocated to this category for the improvement of occupation health and safety measures at roads camps for in – house road maintenance units in the Amathole, Chris Hani and O.R. Tambo Regions. Compared to 2025/26 revised estimate, the allocation in 2026/27 increases by 38.4 per cent to cater for the roads camps that could not be implemented in 2025/26 due to delays in procurement processes.

### **7.5.4 New Infrastructure Assets**

An amount of R2.700 million is allocated to this category to cater for improvements at the Mthatha Airport. This represents an increase of 230.1 percent compared to 2025/26 revised estimate of R818 thousand.

### **7.5.5 Infrastructure Transfers**

In 2026/27, infrastructure transfers amount to R9.320 million of which R9.020 million is allocated for social security payments (Unemployment Insurance Fund contributions) for EPWP participants under the Household Contractors Programme as well as R300 thousand to be allocated to Raymond Mhlaba Local

## **2026 Estimates of Provincial Revenue and Expenditure**

---

Municipality Paving of Hillcrest Road under the Community Based Labour-Intensive Construction Programme projects.

### **7.5.6 Infrastructure Leases**

None.

### **7.5.7 Non infrastructure items**

None.

## 7.6 Departmental Public-Private Partnership (PPP) projects

None.

### 7.6.1 Conditional Grants Payments

#### Conditional grant payments by grant

**Table 9: Summary of departmental conditional grants by grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Public Transport Operations Grant	282 593	295 048	308 298	322 110	322 110	322 110	363 682	378 195	389 949	12.9
Expend Public Works Programme Incentive Grant Provinces	71 354	72 037	47 168	42 395	42 395	42 395	44 184	-	-	4.2
Provincial Roads Maintenance Grant	2 055 330	2 021 998	1 895 671	2 184 984	2 471 060	2 471 060	2 590 158	1 623 839	1 674 307	4.8
<b>Total</b>	<b>2 409 277</b>	<b>2 389 083</b>	<b>2 251 137</b>	<b>2 549 489</b>	<b>2 835 565</b>	<b>2 835 565</b>	<b>2 998 024</b>	<b>2 002 034</b>	<b>2 064 256</b>	<b>5.7</b>

**Table 10: Summary of departmental conditional grants by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
<b>Current payments</b>	<b>1 536 999</b>	<b>1 677 815</b>	<b>1 519 571</b>	<b>1 710 588</b>	<b>1 975 180</b>	<b>1 654 457</b>	<b>2 121 355</b>	<b>1 380 733</b>	<b>1 423 536</b>	<b>28.2</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	1 536 999	1 677 815	1 519 571	1 710 588	1 975 180	1 654 457	2 121 355	1 380 733	1 423 536	28.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>290 666</b>	<b>303 018</b>	<b>324 356</b>	<b>348 901</b>	<b>363 385</b>	<b>366 137</b>	<b>372 702</b>	<b>417 966</b>	<b>430 953</b>	<b>1.8</b>
Provinces and municipalities	-	-	-	19 553	33 053	30 597	-	32 956	33 978	( 100)
Departmental agencies and accounts	8 073	7 970	16 058	7 238	8 222	13 430	9 020	6 815	7 026	( 33)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	282 593	295 048	308 298	322 110	322 110	322 110	363 682	378 195	389 949	13
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>581 611</b>	<b>408 250</b>	<b>407 210</b>	<b>490 000</b>	<b>497 000</b>	<b>814 971</b>	<b>503 967</b>	<b>203 335</b>	<b>209 767</b>	<b>(38.2)</b>
Buildings and other fixed structures	581 536	408 250	407 210	490 000	497 000	814 971	503 967	203 335	209 767	(38.2)
Machinery and equipment	75	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 409 276</b>	<b>2 389 083</b>	<b>2 251 137</b>	<b>2 549 489</b>	<b>2 835 565</b>	<b>2 835 565</b>	<b>2 998 024</b>	<b>2 002 034</b>	<b>2 064 256</b>	<b>5.7</b>

Tables 9 and 10 above show conditional grants for the department from 2022/2023 to 2028/29. The PTOG funds are utilised for subsidised bus services provided through Algoa Bus Company. The PTOG increased from R282.593 million in 2022/23 to a revised estimate of R322.110 million in 2025/26. In 2026/27, it increases by 12.9 per cent to R363.682 million due to additional funding received.

The PRMG funds are mainly used for the maintenance of provincial roads network, where the budget increased from R2.055 billion in 2022/23 to a revised estimate of R2.471 billion in 2025/26. In 2026/27, the budget increases by 4.8 per cent to R2.590 billion, due to the receipt of the disaster funding under Provincial Roads Maintenance Grant (PRMG) for the maintenance and rehabilitation of roads.

## 7.7 Transfers

### 7.7.1 Transfers to public entities

**Table 11 : Transfers to public entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Eastern Cape Parks and Tourism Agency (ECPTA)	3 500	3 300	-	-	-	-	-	-	-	-
Mayibuye Transport Corporation	143 226	154 528	163 567	170 666	170 666	170 666	214 424	168 108	175 673	25.6
<b>Total departmental transfers</b>	<b>146 726</b>	<b>157 828</b>	<b>163 567</b>	<b>170 666</b>	<b>170 666</b>	<b>170 666</b>	<b>214 424</b>	<b>168 108</b>	<b>175 673</b>	<b>25.6</b>

## 2026 Estimates of Provincial Revenue and Expenditure

Table 11 above shows the summary of transfers to public entities. Mayibuye Transport Corporation (MTC) exists as a parastatal bus operator whose main purpose is to provide affordable bus services to the predominantly rural communities of the former Ciskei and the border areas of the province. Expenditure increased from R146.726 million in 2022/23 to a revised estimate of R170.666 million in 2025/26. This is followed by a 25.6 per cent increase to R214.424 million in 2026/27 due to the R36 million provided for the procurement of buses.

### 7.7.2 Transfers to other entities

**Table 12: Transfers to other entities**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
SANTACO	3 708	4 871	4 103	5 102	4 602	2 602	5 337	5 577	5 828	105
ECSBC	1 848	1 929	2 045	2 105	2 105	2 105	2 200	2 299	2 402	4.5
<b>Total departmental transfers</b>	<b>5 556</b>	<b>6 800</b>	<b>6 148</b>	<b>7 207</b>	<b>6 707</b>	<b>4 707</b>	<b>7 537</b>	<b>7 876</b>	<b>8 230</b>	<b>60.1</b>

Table 12 above shows transfers to the South African National Taxi Council (SANTACO) for assisting in the running of a professional taxi transport services as well as the Eastern Cape Small Bus Operator Council (ECSBOC) for the efficient operating of the small bus industry. The allocations decrease from R5.556 million in 2022/23 to a revised estimate of R4.707 million in 2025/26. In 2026/27, the budget increased by 60.1 per cent to R7.537 million mainly due to lower disbursements in 2025/26, including delays in transfers to South African National Taxi Council (SANTACO) as a result of compliance with grant-in-aid regulations.

### 7.7.3 Transfers to local government by category

**Table 13: Transfers to municipalities by transfer type and category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Category A	-	-	-	-	-	-	-	-	-	-
Category B	3 353	7 028	11 050	30 712	38 350	38 350	300	10 753	11 237	(99.2)
Category C	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>3 353</b>	<b>7 028</b>	<b>11 050</b>	<b>30 712</b>	<b>38 350</b>	<b>38 350</b>	<b>300</b>	<b>10 753</b>	<b>11 237</b>	<b>(99.2)</b>

Transfers to local government increased from R3.353 million in 2022/23 to R38.350 million in the revised estimate for 2025/26 and further decreased to R300 thousand in 2026/27. This is due to the reclassification of roads scheduled for construction and maintenance as provincial roads, resulting in most non-gazetted roads being reclassified, as most roads to be constructed and maintained are now provincial roads. Consequently, the provision of funds shifted from transfers to capital assets, with reduced allocations to municipalities such as Sakhisizwe Local Municipality and Enoch Mgijima Local Municipality. Furthermore, the 2026/27 allocation is limited solely to the settlement of accruals.

### 7.7.4 Transfers to local government by grant name

None.

## 8 PROGRAMME DESCRIPTION

### 8.1 Programme 1: Administration

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

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

**Table 14: Summary of departmental payments and estimates sub-programme: P1 – Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Office of the MEC	12 257	15 924	15 823	13 482	14 542	14 442	14 585	15 020	15 696	1.0
2. Management	45 979	55 344	58 898	63 536	59 761	60 413	79 755	71 174	74 378	32.0
3. Corporate Support	453 112	436 504	466 154	460 185	467 485	459 602	514 241	527 077	553 798	11.9
4. Departmental Strategy	20 230	23 043	23 903	78 924	68 339	68 440	103 336	76 262	79 693	51.0
<b>Total payments and estimates</b>	<b>531 578</b>	<b>530 815</b>	<b>564 778</b>	<b>616 127</b>	<b>610 127</b>	<b>602 897</b>	<b>711 917</b>	<b>689 533</b>	<b>723 565</b>	<b>18.1</b>

**Table 15: Summary of departmental payments and estimates by economic classification:**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>431 150</b>	<b>444 439</b>	<b>481 653</b>	<b>529 491</b>	<b>524 283</b>	<b>515 937</b>	<b>630 710</b>	<b>599 178</b>	<b>629 143</b>	<b>22.2</b>
Compensation of employees	281 119	285 337	317 603	363 992	357 992	348 338	408 089	407 110	425 430	17.2
Goods and services	150 031	159 097	164 050	165 499	166 291	167 599	222 621	192 068	203 713	32.8
Interest and rent on land	-	5	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>33 191</b>	<b>34 370</b>	<b>24 669</b>	<b>20 652</b>	<b>24 561</b>	<b>24 561</b>	<b>16 647</b>	<b>22 067</b>	<b>23 060</b>	<b>(32.2)</b>
Provinces and municipalities	1 809	916	326	350	450	450	400	408	426	(11.1)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	31 382	33 454	24 343	20 302	24 111	24 111	16 247	21 659	22 634	(32.6)
<b>Payments for capital assets</b>	<b>67 237</b>	<b>51 211</b>	<b>58 270</b>	<b>65 984</b>	<b>61 283</b>	<b>62 397</b>	<b>64 560</b>	<b>68 288</b>	<b>71 362</b>	<b>3.5</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	52 117	49 229	51 189	65 984	61 283	62 397	64 560	68 288	71 362	3.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15 120	1 982	7 081	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>795</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>531 578</b>	<b>530 815</b>	<b>564 778</b>	<b>616 127</b>	<b>610 127</b>	<b>602 897</b>	<b>711 917</b>	<b>689 533</b>	<b>723 565</b>	<b>18.1</b>

Tables 14 and 15 above show the summary of payments and estimates per sub-programme and per economic classification from 2022/23 to 2028/29. Expenditure for the programme increased from

## 2026 Estimates of Provincial Revenue and Expenditure

---

R531.578 million in 2022/23 to a revised estimate of R602.897 million in 2025/26. In 2026/27, it increases by 18.1 per cent to R711.917 million.

Compensation of Employees increased from R281.119 million in 2022/23 to a revised estimate of R348.338 million in 2025/26 due ongoing process of filling vacant funded posts. The 17.2 per cent increase to R408 089 million in 2026/27 is due to provisions made for salary adjustment in the anticipation of the wage agreement and anticipated filling of critical vacant posts to support the mandate of the department.

Goods and services increased from R150.031 million in 2022/23 to a revised estimate of R167.599 million in 2025/26, driven by higher demand for fuel and the rental of GG vehicles, which are part of the contractual obligations. The 32.8 per cent increase to R222.621 million in 2026/27 reflects funds set aside for the development of the Transport Management System to automate traffic management operations, the procurement of the bus monitoring system, the payment of the SETA affiliation fee to fund youth development programmes, and the funding of contractual obligations such as audit fees and property payments.

Transfers and subsidies relate mainly to households for the payment of leave gratuities and external bursaries. The budget decreased from R33.191 million in 2022/23 to a revised estimate of R24.561 million in 2025/26, following the decision to put early retirement on hold due to limited budgetary resources. This is followed by a 32.2 per cent decrease to R16.467 million in 2026/27 due to a lower number of employees confirmed to be leaving the department.

Payment of capital assets decreased from R67.237 million in 2022/23 to a revised estimate of R62.397 million in 2025/26 mainly due to centralisation of funds for software and intangible assets to Office of the Premier. This is followed by an increase of 3.5 per cent to R64.560 million in 2026/27 due to reclassification of photocopier machines and expired contracts on rental of GG Vehicles to operating leases.

## 8.2 Programme 2 Transport Infrastructure

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

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

**Table 16: Summary of departmental payments and estimates sub-programme: P2 – Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Programme Support	4 106	4 087	5 152	4 437	3 833	10 758	6 301	4 553	4 758	(41.4)
2. Infrastructure Planning	11 781	25 692	38 255	74 082	68 343	66 375	78 603	56 121	58 647	18.4
3. Infrastructure Design	23 113	32 044	31 547	42 457	40 191	37 402	41 037	44 266	46 258	9.7
4. Construction	920 761	695 991	607 828	720 774	912 240	984 006	698 020	383 922	269 552	(29.1)
5. Maintenance	1 333 706	1 254 811	1 324 516	1 513 584	1 567 963	1 498 444	1 807 734	1 240 916	1 296 539	20.6
6. Mechanical	141 779	134 195	234 621	144 842	143 923	135 587	132 432	155 525	162 521	(2.3)
<b>Total payments and estimates</b>	<b>2 435 246</b>	<b>2 146 820</b>	<b>2 241 919</b>	<b>2 500 176</b>	<b>2 736 493</b>	<b>2 732 572</b>	<b>2 764 127</b>	<b>1 885 303</b>	<b>1 838 275</b>	<b>1.1</b>

**Table 17: Summary of departmental payments and estimates by economic classification:**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 543 091</b>	<b>1 476 183</b>	<b>1 563 293</b>	<b>1 768 629</b>	<b>1 888 188</b>	<b>1 833 478</b>	<b>2 131 129</b>	<b>1 529 066</b>	<b>1 597 655</b>	<b>16.2</b>
Compensation of employees	328 227	323 778	336 083	362 932	351 463	347 542	380 433	434 002	453 531	9.5
Goods and services	1 214 841	1 152 405	1 227 210	1 405 697	1 536 725	1 485 936	1 750 696	1 095 064	1 144 124	17.8
Interest and rent on land	23	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6 661</b>	<b>8 658</b>	<b>25 770</b>	<b>41 440</b>	<b>55 940</b>	<b>55 940</b>	<b>15 104</b>	<b>25 851</b>	<b>27 014</b>	<b>(73.0)</b>
Provinces and municipalities	2 675	4 591	6 530	25 007	37 257	37 257	5 699	16 263	16 994	(84.7)
Departmental agencies and accounts	-	-	-	-	3 000	3 000	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 986	4 067	19 240	16 433	15 683	15 683	9 405	9 588	10 020	(40.0)
<b>Payments for capital assets</b>	<b>885 494</b>	<b>661 979</b>	<b>652 856</b>	<b>690 107</b>	<b>792 365</b>	<b>843 154</b>	<b>617 894</b>	<b>330 386</b>	<b>213 606</b>	<b>(26.7)</b>
Buildings and other fixed structures	885 413	661 064	558 371	667 469	771 760	822 549	606 202	317 596	200 240	(26.3)
Machinery and equipment	81	915	94 485	20 351	20 281	20 281	353	3 284	3 432	(98.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 287	324	324	11 339	9 506	9 934	3399.7
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 435 246</b>	<b>2 146 820</b>	<b>2 241 919</b>	<b>2 500 176</b>	<b>2 736 493</b>	<b>2 732 572</b>	<b>2 764 127</b>	<b>1 885 303</b>	<b>1 838 275</b>	<b>1.2</b>

Tables 16 and 17 above show the summary of payments and estimates per sub-programme and per economic classification from 2022/23 to 2028/29. Expenditure for the programme increased from R2.435 billion in 2022/23 to a revised estimate of R2.732 billion in 2025/26. In 2026/27, it increases by 1.2 per cent to R2.764 billion.

Compensation of Employees increased from R328.227 million in 2022/23 to a revised estimate of R347.542 million in 2025/26 due to filling of vacant funded posts. The 9.5 per cent increase to R380.433 million in 2026/27 is due to the anticipated filling of vacant posts to support the mandate of the department.

Goods and services increased from R1.214 billion in 2022/23 to a revised estimate of R1.485 billion in 2025/26, primarily because of maintenance (PRMG grant under Routine Road Maintenance and Rehabilitation that received funds for disaster recovery). The increase of 17.8 per cent to R1.750 billion in 2026/27 is due to additional funding under the PRMG for routine road maintenance and rehabilitation, including disaster recovery damaged by rainfall, flooding, thunderstorms, and strong winds.

Transfers and subsidies budget increased from R6.661 million in 2022/23 to a revised estimate of R55.940 million in 2025/26, due to the reclassification of roads scheduled for construction and maintenance gazetted roads. Furthermore, the 73.0 per cent decrease to R15.104 million in 2026/27 is due to the allocation being limited solely to the settlement of accruals Sakhiz. As a result, funding to Sarah Baartman Local Municipality and Enoch Mgijima Local Municipality reclassified from transfers to capital assets, with reduced allocations to these municipalities.

Payment for capital assets decreases from R885.494 million in 2022/23 to a revised estimate of R843.154 million in 2025/26 due to a reprioritisation of construction and maintenance projects to fund the

## 2026 Estimates of Provincial Revenue and Expenditure

department's cost pressures under goods and services. From 2026/27, the budget further decreases by 26.7 per cent to R617.894 million due to the discontinuation of the Welisizwe programme from the current year onwards.

**Table 18: Selected service delivery measures for the programme 2: Transport Infrastructure**

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure.	8	8	8	8	
Number of Consolidated Infrastructure Plans developed.	1 RAMP	1 RAMP	1 RAMP	1 RAMP	
Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual.	-	-	3 959km	3 959km	
Number of kilometers of gravel road visually assessed as per the applicable TMH Manual	-	-	36 610km	36 610km	
Number of designs for transport infrastructure.	1	2	2	2	
Number of kilometres of gravel roads upgraded to surfaced roads.	11km	42km	68km	68km	
Number of square meters of surfaced roads rehabilitation	300 280 m2	300 280 m2	300 280 m2	300 280 m2	
Number of square meters of surfaced roads resealed	156 000 m2	156 000 m2	156 000 m2	156 000 m2	
Number of kilometers of gravel roads re-gravelled	549km	549km	549km	549km	
Number of square meters of blacktop patching	86 404 m2	86 404 m2	86 404 m2	86 404 m2	
Number of kilometers of gravel roads bladed	23 467km	23 467km	23 467km	23 467km	
Number of contracts participating in the National Contractor Development Programme (NCDP) Roads Infrastructure	5	5	5	5	
Average % of uptime on fleet availability	75%	75%	75%	75%	

### 8.3 Programme 3 Transport Operations

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

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives.
- **Public Transport Services** provides management of integrated land transport in order to provide mobility to the commuters.
- **Transport Safety and Compliance** manage, co-ordinates and facilitates transport safety and compliance for all modes of transport through pro-active and re-active tactics and strategies.
- **Infrastructure Operations** improves the management of provincial airports and provides the management of freight and rail transport as well as provides infrastructure other than roads in collaboration with the municipalities and relevant stakeholders.
- **Scholar Transport** to transport qualifying learners who travel a distance of more than 5 kilometres to the nearest public school.
- **Operator Permits and Licensing** manages the approval and control of registering of transport operations and issuing of all licenses and permits required in terms of legislation.

**Table 19: Summary of departmental payments and estimates sub-programme: P3 – Transport Operations**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
1. Programme Support	2 145	1 681	1 652	7 547	6 141	5 070	2 321	6 876	7 185	(54.2)
2. Public Transport Services	659 378	764 151	747 567	807 255	852 554	836 496	884 370	853 932	884 663	5.7
3. Transport Safety & Compliance	62 121	70 192	72 146	31 355	19 868	21 336	27 074	29 745	30 770	26.9
4. Infrastructure Operations	33 788	40 144	39 522	72 721	35 199	44 540	54 843	78 103	82 252	23.1
5. Scholar Transport	979 618	910 080	873 919	794 359	787 766	1 134 086	871 949	864 611	903 521	(23.1)
6. Operator Permits & Licensing	10 322	10 338	18 476	24 671	26 216	27 377	30 011	19 536	20 416	9.6
<b>Total payments and estimates</b>	<b>1 747 372</b>	<b>1 796 586</b>	<b>1 753 282</b>	<b>1 737 908</b>	<b>1 727 744</b>	<b>2 068 905</b>	<b>1 870 568</b>	<b>1 852 803</b>	<b>1 928 807</b>	<b>(9.6)</b>

Table 20: Summary of departmental payments and estimates by economic classification:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 096 236</b>	<b>1 046 362</b>	<b>1 023 371</b>	<b>929 553</b>	<b>922 694</b>	<b>1 265 855</b>	<b>1 018 444</b>	<b>997 005</b>	<b>1 041 562</b>	<b>(19.5)</b>
Compensation of employees	115 528	118 519	128 336	113 996	106 482	100 328	101 059	109 278	114 197	0.7
Goods and services	980 672	927 843	895 035	815 557	816 212	1 165 527	917 385	887 727	927 365	(21.3)
Interest and rent on land	36	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>651 124</b>	<b>749 495</b>	<b>729 900</b>	<b>785 650</b>	<b>805 050</b>	<b>803 050</b>	<b>847 424</b>	<b>827 549</b>	<b>857 090</b>	<b>5.5</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9 056	6 800	4 097	7 207	6 707	4 707	7 537	7 683	8 028	60.1
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	641 737	742 314	725 657	778 343	798 343	798 343	839 786	819 760	848 951	5.2
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	331	381	146	100	-	-	101	106	111	-
<b>Payments for capital assets</b>	<b>12</b>	<b>729</b>	<b>11</b>	<b>22 705</b>	<b>-</b>	<b>-</b>	<b>4 700</b>	<b>28 249</b>	<b>30 155</b>	
Buildings and other fixed structures	-	729	-	22 650	-	-	2 700	28 249	30 155	
Machinery and equipment	12	-	11	55	-	-	2 000	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>1 747 372</b>	<b>1 796 586</b>	<b>1 753 282</b>	<b>1 737 908</b>	<b>1 727 744</b>	<b>2 068 905</b>	<b>1 870 568</b>	<b>1 852 803</b>	<b>1 928 807</b>	<b>(9.6)</b>

Tables 19 and 19 above show the summary of payments and estimates per sub-programme and per economic classification from 2022/23 to 2028/29. Expenditure for the programme increased from R1.747 billion in 2022/23 to a revised estimate of R2.068 billion in 2025/26. In 2026/27, it decreases by 9.6 per cent to R1.870 billion.

Compensation of Employees decreased from R115.528 million in 2022/23 to a revised estimate of R100.327 million in 2025/26 due to the alignment of employee costs with the organogram. The 0.7 per cent increase to R101.059 million in 2026/27 is due to make a provision for the ICS adjustment

Goods and services increased from R980.672 million in 2022/23 to a revised estimate of R1.165 billion in 2025/26 due to the increase in the number of learners transported. The decrease of 21.3 per cent to R917.385 million in 2026/27 is due to the department planning to transport learners within the available budget to avoid unauthorised expenditure.

Transfers and subsidies increased from R651.124 million in 2022/23 to a revised estimate of R803.850 million in 2025/26 primarily due to the payment of accruals for AB350. The budget increases by 5.5 per cent to R847.424 million in 2026/27 driven by additional funding for the Algoa Bus Company and the recapitalisation of bus procurement for the Mayibuye Transport Corporation.

Payment of capital assets decreased from R12 thousand in 2022/23 to a revised estimate of zero rands in 2025/26 due to non procurement of capital assets. However, in 2026/27 there is a budget provision of R4.700 million due to provisions made for the procurement of JoJo tanks and borehole for Mthatha Airport because of water constraints around Mthatha area.

Table 21: Selected service delivery measures for the programme 3: Transport Operations

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of routes subsidised	2 443	2 443	2 443	2 443
Number of learners transported for scholar transport services.	103 000	103 000	103 000	103 000
Number of Provincial Regulating Entity (PRE) hearings conducted.	55	55	55	55
Number of transport operators regulated.	11 000	11 000	11 000	11 000
Number of road safety awareness interventions conducted	2	2	2	2
Number of schools involved in road safety education.	450	500	500	500
Number of public transport empowerment initiatives conducted.	4	4	4	4
Number of assessments conducted in Bisho Airport to ensure compliance with SACAA requirements.	4	4	4	4
Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.	28	28	28	28

## 2026 Estimates of Provincial Revenue and Expenditure

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

### 8.4 Programme 4: Transport Regulations

**Objectives:** The objective of the programme is to ensure adequate road safety engineering on provincial roads and ensure that all vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles while also promoting road safety awareness. The programme has 3 sub-programmes functioning:

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

**Table 22: Summary of departmental payments and estimates sub-programme: P4 – Transport Regulations**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Programme Support	8 966	5 484	8 625	7 751	5 851	5 851	7 242	10 170	10 629	23.8
2. TRP Admin & Licensing	14 586	14 744	16 870	21 259	24 419	22 450	26 723	24 562	25 668	19.0
3. Operator Permits & Licensing	-	-	-	-	-	-	-	-	-	-
4. Law Enforcement	284 665	312 612	343 366	472 717	431 217	431 184	493 024	461 202	481 956	14.3
<b>Total payments and estimates</b>	<b>308 217</b>	<b>332 840</b>	<b>368 861</b>	<b>501 727</b>	<b>461 487</b>	<b>459 485</b>	<b>526 989</b>	<b>495 934</b>	<b>518 253</b>	<b>14.7</b>

**Table 23: Summary of departmental payments and estimates by economic classification:**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>307 798</b>	<b>331 433</b>	<b>367 631</b>	<b>492 112</b>	<b>455 391</b>	<b>453 389</b>	<b>518 844</b>	<b>487 603</b>	<b>509 547</b>	<b>14.4</b>
Compensation of employees	274 670	294 621	317 369	419 265	379 265	377 263	434 575	418 723	437 566	15.2
Goods and services	33 103	36 812	50 262	72 847	76 126	76 126	84 269	68 880	71 981	10.7
Interest and rent on land	25	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>419</b>	<b>335</b>	<b>321</b>	<b>5 000</b>	<b>1 500</b>	<b>1 500</b>	<b>4 069</b>	<b>4 176</b>	<b>4 364</b>	<b>171.3</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	4 000	-	-	3 019	3 078	3 217	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	419	335	321	1 000	1 500	1 500	1 050	1 098	1 147	(30.0)
<b>Payments for capital assets</b>	<b>-</b>	<b>1 072</b>	<b>909</b>	<b>4 615</b>	<b>4 596</b>	<b>4 596</b>	<b>4 076</b>	<b>4 155</b>	<b>4 342</b>	<b>(11.3)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 072	909	4 615	4 596	4 596	4 076	4 155	4 342	(11.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>308 217</b>	<b>332 840</b>	<b>368 861</b>	<b>501 727</b>	<b>461 487</b>	<b>459 485</b>	<b>526 989</b>	<b>495 934</b>	<b>518 253</b>	<b>14.7</b>

Tables 22 and 23 above show the summary of payments and estimates per sub-programme and economic classification from 2022/23 to 2028/29. Expenditure increased from R308.217 million in 2022/23 to R459.485 million in the 2025/26 revised estimate. In 2026/27, the budget increases by 14.7 per cent to R526.989 million.

Compensation of employees increased from R274.670 million in 2022/23 to a revised estimate of R377.263 million in the 2025/26 revised estimate. The increase of 15.2 per cent to R434.575 million in 2026/27 is due to the planned filling of critical funded vacant posts and overtime for traffic officers. The department is currently implementing a 24/2 shift system due to limited funding, and it envisages to employ more traffic officers over the MTEF period.

Goods and services increased from R33.103 million in 2022/23 to R76.126 million in the 2025/26 revised estimate due to procurement of uniform and accommodation for 150 students at the traffic training college and re-structuring of budget structure as a result Road Safety sub-programme had been moved to Transport Regulations from Transport Operations. This is followed by 10.7 per cent increase to R84.269 million in 2026/27 to accommodate contracts for contractual obligations, provisioning made for Provincial Road Safety Strategy To develop and execute a coordinated Provincial Road Safety Implementation Plan aligned to national objectives, research on licensing in the Province by Counsel for Scientific and Industrial Research (CSIR) and to formalise Eastern Cape Driving schools.

Transfers and subsidies increase from R419 thousand to a revised estimate of R1.500 million due to payment of arbitration awards of traffic officers. In 2026/27, the budget increases to R4.069 million due to formalisation of Eastern Cape Driving schools and provisioning made for arbitration cases.

Payments for Capital Assets increase from R1.072 million in 2023/24 to a revised estimate of R4.596 million due to provisions for calibration and repairs on equipment i.e. speed equipment, alcohol testers and weigh bridges, and filing for Average Speed Over Distance (ASOD). In 2026/27, the budget decreases by 11.3 per cent to R4.076 million due to the provision made to procure roadblock trailers.

**Table 24: Selected service delivery measures for the programme 4: Transport Regulation**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of programme strategic interventions coordinated to develop and monitor programme plans for transport regulation	7	7	7	7
Transport information management systems managed	4	4	4	4
Number of compliance inspections conducted.	209	220	230	230
Number of speed operations conducted	2 590	2 590	2 590	2 590
Number of vehicles weighed	24 000	24 000	24 000	24 000
Number of drunken driving operations conducted	760	760	760	760
Number of vehicles stopped and checked	1 332 440	1 332 440	1 332 440	1 332 440
Number of pedestrians operations conducted	300	300	300	300
Number of Selective Law Enforcement Operations Conducted.	8 752	8 752	8 752	8 752

## 8.5 Programme 5: Community Based Programme

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

- **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives.
- **Community Development** provides training to road rangers and emerging contractors for rail management.
- **Innovation and Empowerment** provide opportunities to tertiary students to undertake their compulsory in-service training of their career programme, as well as unemployed persons of underdeveloped communities to undergo education and training programmes within the

## 2026 Estimates of Provincial Revenue and Expenditure

infrastructure of the province. It provides for sustainable contractor development and opportunities for access to construction related procurement contracts.

- **EPWP Coordination and Monitoring** provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

**Table 25: Summary of departmental payments and estimates sub-programme: P5 – Community Based Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Programme Support	2 925	1 701	3 131	4 389	4 680	2 965	4 113	5 806	6 066	38.7
2. Community Development	489 737	544 515	530 717	568 706	607 236	611 771	675 612	619 809	687 982	10.4
3. Innovation & Empowerment	36 777	45 062	54 608	47 846	61 452	57 170	59 257	72 464	75 725	3.7
4. EPWP Co-ordination & Monitoring	8 147	13 697	13 195	12 696	12 599	11 862	16 133	15 983	16 701	36.0
<b>Total payments and estimates</b>	<b>537 586</b>	<b>604 975</b>	<b>601 651</b>	<b>633 637</b>	<b>685 967</b>	<b>683 768</b>	<b>755 115</b>	<b>714 062</b>	<b>786 474</b>	<b>10.4</b>

**Table 26: Summary of departmental payments and estimates by economic classification:**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>526 062</b>	<b>592 316</b>	<b>582 635</b>	<b>610 961</b>	<b>669 009</b>	<b>666 810</b>	<b>742 425</b>	<b>701 655</b>	<b>773 508</b>	<b>11.3</b>
Compensation of employees	59 335	60 472	62 551	52 834	66 634	64 435	70 842	88 659	92 648	9.9
Goods and services	466 714	531 844	520 084	558 127	602 375	602 375	671 583	612 996	680 860	11.5
Interest and rent on land	13	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11 474</b>	<b>12 659</b>	<b>19 016</b>	<b>22 676</b>	<b>16 563</b>	<b>16 563</b>	<b>12 690</b>	<b>12 407</b>	<b>12 966</b>	<b>(23.4)</b>
Provinces and municipalities	3 353	7 028	9 304	11 159	5 297	5 297	300	300	314	(94.3)
Departmental agencies and accounts	8 073	5 570	9 592	11 517	11 012	11 012	11 568	12 107	12 652	5.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	48	61	120	-	254	254	822	-	-	223.6
<b>Payments for capital assets</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395</b>	<b>395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	50	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	395	395	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>537 586</b>	<b>604 975</b>	<b>601 651</b>	<b>633 637</b>	<b>685 967</b>	<b>683 768</b>	<b>755 115</b>	<b>714 062</b>	<b>786 474</b>	<b>10.4</b>

Tables 25 and 26 above show a summary of payments and estimates per sub-programme and economic classification from 2022/23 to 2028/29. Expenditure increased from R537.586 million in 2022/23 to R683.768 million in the 2025/26 revised estimate. This is followed by 10.4 per cent increase in 2026/27 to R755.115 million.

Compensation of employees increased from R59.335 million in 2022/23 to R64.435 million in the 2025/26 revised estimates due to filling of vacant funded posts over the period, The organogram is expected to be fully filled in 2026/27 that results in the budget increasing by 9.9 per cent to R70.842 million.

Goods and services increased from R466.714 million in 2022/23 to R602.375 million in the 2025/26 revised estimate due to payment of the increased EPWP stipends. In 2026/27, there is an increase of 11.5 per cent to R671.583 million due to a provision for the increase in the EPWP stipends that will be based on the ministerial determination.

Transfers and subsidies increased from R11.474 million in 2022/23 to a revised estimate of R16.563 million in 2025/26 due to additional gazetted projects to municipalities for the construction of 3.1km Mthumbane concrete slab in Port Saint Johns. Work opportunities for SMME's, EPWP demographic targets, and for the paving of 1.4km storm water drainage system at Masizakhe location. The decrease of 23.4 per cent in

2026/27 to an amount of R12.690 million is due to reprioritisation for the re-configuration of Labour-Intensive Contracts LIC's projects.

Payment for capital assets increased from R50 thousand in 2022/23 to R395 thousand in the 2025/26 revised estimates mainly due to reclassification of SCOA item provisioned for the procurement of Chainsaw used by EPWP participants.

**Table 27: Selected service delivery measures for the programme 5: Community Based Programme**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of strategic interventions coordinated to develop and monitor programme performance for community based programme.	8	8	8	8
Number of participants benefiting from interventions to reduce road fatalities.	2 200	2 200	2 200	2 200
Number of work opportunities created through EPWP projects	30 026	30 026	30 026	30 026
Number of beneficiary empowerment interventions	6	6	6	6
Number of work opportunities created	34 000	34 000	34 000	34 000
Number of youth employed (18-35)	18 700	18 700	18 700	18 700
Number of women employed	20 400	20 400	20 400	20 400
Number of persons with disabilities	709	709	709	709

## 9 OTHER PROGRAMME INFORMATION

### 9.1 Personnel numbers and costs by programme

**Table 28: Personnel numbers and costs per component**

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
<b>Salary level</b>																			
1 - 7	1 693	588 066	1 583	648 614	1 674	708 637	1 318	252	1 570	788 466	1 892	901 293	1 892	965 586	1 892	1 009 038	6.4%	8.6%	65.5%
8 - 10	457	264 279	456	236 691	423	244 253	322	68	390	234 434	423	263 653	423	263 905	423	275 782	2.7%	5.6%	18.3%
11 - 12	128	134 016	120	123 990	160	131 838	127	35	162	137 465	160	135 650	160	138 914	160	145 164	-0.4%	1.8%	10.0%
13 - 16	40	48 177	27	53 166	44	55 502	41	3	44	58 071	44	69 568	44	63 415	44	66 268	-	4.5%	4.5%
Other	120	24 342	158	20 266	57	21 712	93	11	104	19 470	98	24 834	98	25 952	98	27 120	-2.0%	11.7%	1.7%
<b>Total</b>	<b>2 438</b>	<b>1 058 879</b>	<b>2 344</b>	<b>1 082 727</b>	<b>2 358</b>	<b>1 161 942</b>	<b>1 901</b>	<b>369</b>	<b>2 270</b>	<b>1 237 906</b>	<b>2 617</b>	<b>1 394 998</b>	<b>2 617</b>	<b>1 457 772</b>	<b>2 617</b>	<b>1 523 372</b>	<b>4.9%</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	549	281 119	526	285 337	550	317 603	462	105	567	348 338	725	404 578	738	407 110	738	425 430	9.2%	6.9%	28.0%
2. Transport Infrastructure	948	328 227	876	323 778	850	336 083	632	154	786	347 542	870	380 433	832	434 002	832	463 531	1.9%	9.3%	29.3%
3. Transport Operations	224	115 528	222	118 519	228	128 336	100	48	148	100 328	245	104 570	258	109 278	258	114 197	20.4%	4.4%	7.7%
4. Transport Regulation	632	274 670	634	294 621	640	317 369	683	-	683	377 263	686	434 575	698	418 723	698	437 566	0.7%	5.1%	29.2%
5. Community Based Programmes	85	59 335	86	60 472	90	62 551	24	62	86	64 435	91	70 842	91	88 659	91	92 648	1.9%	12.9%	5.8%
<b>Total</b>	<b>2 438</b>	<b>1 058 879</b>	<b>2 344</b>	<b>1 082 727</b>	<b>2 358</b>	<b>1 161 942</b>	<b>1 901</b>	<b>369</b>	<b>2 270</b>	<b>1 237 906</b>	<b>2 617</b>	<b>1 394 998</b>	<b>2 617</b>	<b>1 457 772</b>	<b>2 617</b>	<b>1 523 372</b>	<b>4.9%</b>	<b>7.2%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	1 506	1 022 067	1 087	1 044 298	1 455	1 121 787	969	369	1 338	1 195 652	1 730	1 350 848	1 730	1 411 635	1 730	1 475 160	8.9%	7.3%	96.8%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	3	826	3	862	3	901	3	-	3	1 242	3	1 280	3	1 338	3	1 398	-	4.0%	0.1%
Social Services Professions	1	438	1	457	1	478	1	-	1	499	1	521	1	544	1	568	-	4.4%	0.0%
Engineering Professions and related occupations	384	11 673	384	12 184	355	12 731	384	-	384	13 301	360	13 900	360	14 526	360	15 179	-2.1%	4.5%	1.0%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc	544	23 875	869	24 926	544	26 045	544	-	544	27 212	523	28 449	523	29 729	523	31 067	-1.3%	4.5%	2.1%
<b>Total</b>	<b>2 438</b>	<b>1 058 879</b>	<b>2 344</b>	<b>1 082 727</b>	<b>2 358</b>	<b>1 161 942</b>	<b>1 901</b>	<b>369</b>	<b>2 270</b>	<b>1 237 906</b>	<b>2 617</b>	<b>1 394 998</b>	<b>2 617</b>	<b>1 457 772</b>	<b>2 617</b>	<b>1 523 372</b>	<b>4.9%</b>	<b>7.2%</b>	<b>100.0%</b>

As illustrated by Table 28 above, in 2022/23, personnel numbers decreased from 2 438 to 2 270 in the 2025/26 revised estimate due to ongoing filling of vacant posts. The increase in 2026/27 to 2 617 is due to the anticipated filling of ongoing strategic and critical vacant funded posts in the department.

## 2026 Estimates of Provincial Revenue and Expenditure

### 9.2 Training

**Table 29: Information on training**

Number of staff	2 438	2 344	2 358	2 270	2 270	2 270	2 617	2 617	2 617	15.3
Number of personnel trained	328	700	476	900	900	-	560	560	560	
of which										
Male	161	250	207	350	350	-	280	280	280	
Female	167	450	269	550	550	-	280	280	280	
Number of training opportunities	35	18	14	36	36	2	36	36	36	1700.0
of which										
Tertiary	31	10	-	20	20	-	20	20	20	
Workshops	-	2	1	4	4	-	4	4	4	
Seminars	4	6	7	-	-	1	-	-	-	(100.0)
Other	-	-	6	12	12	1	12	12	12	1100.0
Number of bursaries offered	140	206	194	127	127	86	110	127	127	27.9
Number of interns appointed	142	113	127	150	150	127	150	150	150	18.1
Number of learnerships appointed	-	-	-	-	-	-	-	-	-	
Number of days spent on training	300	300	300	300	300	300	300	300	300	0.0
<b>Payments on training by programme</b>										
1. Administration	2 885	5 751	3 342	3 750	3 750	2 700	4 773	3 944	4 121	76.8
2. Transport Infrastructure	-	546	2 264	4 571	4 571	3 227	1 378	1 439	1 504	(57.3)
3. Transport Operations	133	930	-	-	-	-	2 290	2 393	2 501	
4. Transport Regulation	-	120	-	140	140	-	-	-	-	
5. Community Based Programmes	2 692	4 153	12 465	11 255	11 255	9 333	11 182	13 775	14 395	19.8
<b>Total payments on training</b>	<b>5 710</b>	<b>11 500</b>	<b>18 071</b>	<b>19 716</b>	<b>19 716</b>	<b>15 260</b>	<b>19 623</b>	<b>21 551</b>	<b>22 521</b>	<b>28.6</b>

Payment on training opportunities have increased from R5.710 to a revised estimate of R15.260 million in 2025/26. The budget increases by 28.6 per cent to R19.623 million in 2026/27. The envisaged training is targeting areas that include district capacity building programmes such as Performance Management Development System (PMDS), women empowerment and bursary workshops, compulsory workshops for professional development and critical areas for the support programme.

For each year, the number of bursaries awarded is informed by the number of students existing in the bursary programme and the affordability, which changes from 86 in 2025/26 revised estimate to 110 in 2026/27. The targeted skills for the bursary are studies towards road safety, public transport, maritime, aviation as well as civil and mechanical engineering transport, maritime, aviation as well as civil and mechanical engineering.

## 9.3 Structural changes

Table 30: Reconciliation of changes

2025/26		2026/27	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>711 917</b>	<b>1. Administration</b>	<b>711 917</b>
1. Office of the MEC	14 585	1. Office of the MEC	14 585
2. Management ( + )	79 755	2. Management	79 755
3. Corporate Support	514 241	3. Corporate Support	514 241
4. Departmental Strategy	103 336	4. Departmental Strategy	103 336
<b>2. Transport Infrastructure</b>	<b>2 764 127</b>	<b>2. Transport Infrastructure</b>	<b>2 764 127</b>
1. Programme Support	6 301	1. Programme Support	6 301
2. Infrastructure Planning	78 603	2. Infrastructure Planning	78 603
3. Infrastructure Design	41 037	3. Infrastructure Design	41 037
4. Construction	698 020	4. Construction	698 020
5. Maintenance	1 807 734	5. Maintenance	1 807 734
6. Mechanical	132 432	6. Mechanical	132 432
<b>3. Transport Operations</b>	<b>1 870 568</b>	<b>3. Transport Operations</b>	<b>1 870 568</b>
1. Programme Support ( - )	2 321	1. Programme Support	2 321
2. Public Transport Services	884 370	2. Public Transport Services	884 370
3. Transport Safety & Compliance	27 074	3. Transport Safety & Compliance	27 074
4. Infrastructure Operations	54 843	4. Infrastructure Operations	54 843
5. Scholar Transport	871 949	5. Scholar Transport	871 949
6. Operator Permits & Licencing	30 011	6. Operator Permits & Licencing	30 011
<b>4. Transport Regulation</b>	<b>526 989</b>	<b>4. Transport Regulation</b>	<b>526 989</b>
1. Programme Support	7 242	1. Programme Support	7 242
2. TRP Admin & Licencing	26 723	2. TRP Admin & Licencing	26 723
3. Operator Permits & Licencing	-	3. Operator Permits & Licencing	-
4. Law Enforcement	493 024	4. Law Enforcement	493 024
<b>5. Community Based Programmes</b>	<b>755 115</b>	<b>5. Community Based Programmes</b>	<b>755 115</b>
1. Programme Support	4 113	1. Programme Support	4 113
2. Community Development	675 612	2. Community Development	675 612
3. Innovation & Empowerment	59 257	3. Innovation & Empowerment	59 257
4. EPWP Co-ordination & Monitoring	16 133	4. EPWP Co-ordination & Monitoring	16 133
	<b>6 628 716</b>		<b>6 628 716</b>

The Department has added an amount of R3.951 million to the DDG's Office Management under Administration, increasing the budget to R79.755 million. This change is due to structural adjustments following the implementation of the new organogram. As a result, R3.951 million was moved from the Programme Support sub-programme under Transport Regulations, leaving the sub-programme with a remaining budget of R2.321 million.

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

**Department of Transport**

Table B.1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Tax receipts</b>	662 213	705 440	702 726	778 778	778 778	770 861	813 823	850 445	888 715	5.6
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	662 213	705 440	702 726	778 778	778 778	770 861	813 823	850 445	888 715	5.6
<b>Sales of goods and services other than capital assets</b>	19 004	25 040	38 112	28 320	45 751	53 542	29 594	30 926	32 318	(44.7)
Sale of goods and services produced by department (excluding capital assets)	19 004	25 040	38 112	28 320	45 751	53 542	29 594	30 926	32 318	(44.7)
Sales by market establishments	19 004	25 040	38 112	28 320	45 751	53 542	29 594	30 926	32 318	(44.7)
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	-	-	-	-	-	-	-	-	-	
Of which	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	7 321	36 455	45 263	18 174	18 174	39 857	18 992	19 847	20 740	(52.3)
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	-	1 136	11 495	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	-	1 136	11 495	-	-	-	-	-	-	
<b>Transactions in financial assets and liabilities</b>	1 305	2 718	1 383	6 174	6 174	6 579	6 452	6 742	7 045	(1.9)
<b>Total departmental receipts</b>	689 843	770 789	798 979	831 446	848 877	870 839	868 861	907 960	948 818	(0.2)

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>3 904 337</b>	<b>3 890 733</b>	<b>4 018 583</b>	<b>4 330 746</b>	<b>4 459 565</b>	<b>4 735 469</b>	<b>5 041 552</b>	<b>4 314 507</b>	<b>4 551 415</b>	<b>6.5</b>
Compensation of employees	1 058 879	1 082 727	1 161 942	1 313 019	1 261 836	1 237 906	1 394 988	1 457 772	1 523 372	12.7
Salaries and wages	901 234	916 429	979 135	1 093 145	1 042 243	1 042 497	1 195 587	1 237 054	1 292 721	14.7
Social contributions	157 645	166 298	182 807	219 874	219 593	195 409	199 411	220 718	230 651	2.0
Goods and services	2 845 361	2 808 001	2 856 641	3 017 727	3 197 729	3 497 563	3 646 554	2 856 735	3 028 043	4.3
Administrative fees	759	604	665	1 685	1 622	1 697	4 859	4 953	5 177	186.3
Advertising	3 699	9 226	10 111	9 174	8 529	8 630	13 989	10 191	10 650	62.1
Minor assets	385	888	1 090	1 958	3 412	3 411	2 126	2 183	2 282	(37.7)
Audit costs: External	20 111	17 802	21 833	23 700	23 700	23 700	23 520	25 103	26 233	(0.8)
Bursaries: Employees	1 674	1 150	1 636	1 711	1 261	1 261	2 522	2 571	2 687	100.0
Catering: Departmental activities	3 244	4 684	5 412	5 231	6 839	6 870	8 183	6 837	7 143	19.1
Communication (G&S)	6 493	6 451	7 262	8 189	10 146	10 146	9 419	9 597	10 028	(7.2)
Computer services	29 394	12 393	10 536	24 744	16 044	16 044	43 031	24 497	25 599	168.2
Consultants: Business and advisory services	2 639	6 214	11 972	50 769	198 744	193 579	107 425	51 530	53 850	(44.5)
Infrastructure and planning services	42 050	51 462	35 875	94 818	87 677	87 678	142 151	77 459	80 945	62.1
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	7 227	10 002	7 309	7 000	8 000	8 000	7 577	7 724	8 072	(5.3)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 096 790	1 120 880	1 184 503	1 453 692	1 323 577	1 272 788	1 979 185	1 226 241	1 321 702	55.5
Agency and support/outsourced services	-	-	-	-	-	-	-	2	2	-
Entertainment	85	52	65	141	123	123	149	148	153	21.1
Fleet services (including government motor transport)	142 243	141 333	148 325	108 303	125 515	130 350	117 718	119 215	124 580	(9.7)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	27	29	-	50	138	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	2 828	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 597	6 458	8 919	5 564	8 110	8 110	4 838	4 110	4 295	(40.3)
Inventory: Medical supplies	-	-	-	396	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	337	-	-	-	-	128	-	-	-	(100.0)
Consumable supplies	26 878	34 492	33 066	45 247	53 320	53 191	53 433	52 375	54 732	0.5
Consumables: Stationery, printing and office supplies	10 518	11 459	19 020	19 058	21 488	21 449	21 365	22 075	23 071	(0.4)
Operating leases	9 028	10 321	11 746	2 653	6 607	6 645	12 881	10 366	10 833	93.8
Rental and hiring	387 835	340 004	319 896	179 984	331 649	331 649	30 101	173 978	181 589	(90.9)
Property payments	25 910	34 709	50 764	94 736	92 165	94 293	87 927	82 175	85 873	(6.8)
Transport provided: Departmental activity	955 065	886 107	847 306	764 955	764 556	1 111 871	849 842	829 331	866 652	(23.6)
Travel and subsistence	59 036	79 757	89 714	70 748	71 817	75 880	81 152	72 478	75 427	6.9
Training and development	5 710	5 877	11 802	19 716	15 278	15 260	18 628	21 866	22 850	22.1
Operating payments	3 073	6 263	9 461	14 980	5 154	2 375	6 373	5 674	8 930	168.3
Venues and facilities	2 582	6 558	8 324	8 575	12 346	12 297	18 160	14 056	14 688	47.7
Interest and rent on land	97	5	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	97	5	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>702 869</b>	<b>805 517</b>	<b>799 676</b>	<b>875 418</b>	<b>903 614</b>	<b>901 614</b>	<b>895 934</b>	<b>892 050</b>	<b>924 494</b>	<b>(0.6)</b>
Provinces and municipalities	7 837	12 535	16 160	36 516	43 004	43 004	6 399	16 971	17 734	(85.1)
Provinces	4 484	5 507	5 110	5 804	4 654	4 654	6 099	6 218	6 497	31.0
Provincial Revenue Funds	4 484	5 507	5 110	5 804	4 654	4 654	6 099	6 218	6 497	31.0
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	3 353	7 028	11 050	30 712	38 350	38 350	300	10 753	11 237	(99.2)
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 353	7 028	11 050	30 712	38 350	38 350	300	10 753	11 237	(99.2)
Departmental agencies and accounts	17 129	12 370	13 689	22 724	20 719	18 719	22 124	22 868	23 897	18.2
Social security funds	-	5 570	-	11 266	14 012	14 012	11 315	11 854	12 388	(19.2)
Departmental agencies (non-business entities)	17 129	6 800	13 689	11 458	6 707	4 707	10 809	11 014	11 509	129.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	641 737	742 314	725 657	778 343	798 343	798 343	839 786	819 760	848 951	5.2
Public corporations	143 226	154 528	163 567	170 666	170 666	170 666	214 424	168 108	175 673	25.6
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	143 226	154 528	163 567	170 666	170 666	170 666	214 424	168 108	175 673	25.6
Private enterprises	498 511	587 786	562 090	607 677	627 677	627 677	625 362	651 652	673 278	(0.4)
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	498 511	587 786	562 090	607 677	627 677	627 677	625 362	651 652	673 278	(0.4)
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	36 166	38 298	44 170	37 835	41 548	41 548	27 625	32 451	33 912	(33.5)
Social benefits	29 800	28 045	19 620	17 719	19 678	18 726	13 648	19 057	19 915	(27.1)
Other transfers to households	6 366	10 253	24 550	20 116	21 870	22 822	13 977	13 394	13 997	(38.8)
<b>Payments for capital assets</b>	<b>952 792</b>	<b>714 991</b>	<b>712 046</b>	<b>783 411</b>	<b>858 639</b>	<b>910 542</b>	<b>691 230</b>	<b>431 078</b>	<b>319 465</b>	<b>(24.1)</b>
Buildings and other fixed structures	885 462	661 793	558 371	690 119	771 760	822 549	608 902	345 845	230 395	(26.0)
Buildings	5 359	17 464	12 472	39 000	10 300	10 300	28 972	34 804	37 004	181.3
Other fixed structures	880 103	644 329	545 899	651 119	761 460	812 249	579 930	311 041	193 391	(28.6)
Machinery and equipment	52 210	51 216	146 594	91 005	86 555	87 669	70 989	75 727	79 136	(19.0)
Transport equipment	21 897	23 316	70 393	-1 408	33 656	35 446	29 408	-	1	(17.0)
Other machinery and equipment	30 313	27 900	76 201	92 413	52 899	52 223	41 581	75 727	79 135	(20.4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15 120	1 982	7 081	2 287	324	324	11 339	9 506	9 934	3399.7
<b>Payments for financial assets</b>	<b>-</b>	<b>795</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>5 559 999</b>	<b>5 412 036</b>	<b>5 530 491</b>	<b>5 989 575</b>	<b>6 221 818</b>	<b>6 547 627</b>	<b>6 628 716</b>	<b>5 637 635</b>	<b>5 795 374</b>	<b>1.2</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>431 150</b>	<b>444 439</b>	<b>481 653</b>	<b>529 491</b>	<b>524 283</b>	<b>515 937</b>	<b>630 710</b>	<b>599 178</b>	<b>629 143</b>	<b>22.2</b>
Compensation of employees	281 119	285 337	317 603	363 992	357 992	348 338	408 089	407 110	425 430	17.2
Salaries and wages	240 348	243 067	269 390	310 345	303 842	294 836	348 829	349 095	364 804	18.3
Social contributions	40 771	42 270	48 213	53 647	54 150	53 502	59 260	58 015	60 626	10.8
Goods and services	150 031	159 097	164 050	165 499	166 291	167 599	222 621	192 068	203 713	32.8
Administrative fees	364	456	529	540	540	615	3 570	3 639	3 804	480.5
Advertising	3 284	4 043	5 745	4 519	3 640	3 741	5 209	5 012	5 237	39.2
Minor assets	279	817	990	1 466	1 466	1 466	1 629	1 676	1 752	11.1
Audit costs: External	20 111	17 802	21 833	23 700	23 700	23 700	23 520	25 103	26 233	(0.8)
Bursaries: Employees	1 674	1 150	1 636	1 711	1 261	1 261	2 522	2 571	2 687	100.0
Catering: Departmental activities	360	816	940	1 120	1 462	1 462	2 727	2 102	2 196	86.5
Communication (G&S)	6 287	6 394	6 592	6 427	10 064	10 064	7 025	7 157	7 479	(30.2)
Computer services	29 394	12 099	10 378	24 744	16 044	16 044	43 031	24 497	25 599	168.2
Consultants: Business and advisory services	1 073	1 008	1 039	4 784	4 657	4 657	6 932	4 824	5 041	48.9
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	7 227	10 002	7 309	7 000	8 000	8 000	7 577	7 724	8 072	(5.3)
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	140	81	295	257	413	413	739	427	446	78.9
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	56	31	53	88	88	88	97	96	100	10.2
Fleet services (including government motor transport)	47 396	59 203	53 703	40 848	42 226	47 132	45 228	46 106	48 181	(4.0)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 781	2 110	1 964	3 596	3 096	3 096	4 539	2 460	2 570	46.6
Consumables: Stationery, printing and office supplies	1 921	2 061	2 519	1 758	3 304	3 304	2 792	2 754	2 879	(15.5)
Operating leases	6 897	7 906	9 608	-	2 694	2 694	9 592	7 136	7 457	256.1
Rental and hiring	-	-	8	100	-	-	-	10	10	-
Property payments	2 890	3 142	4 796	8 096	8 322	7 827	12 772	9 993	10 443	63.2
Transport provided: Departmental activity	1 056	944	1 044	1 862	1 663	1 663	1 641	1 571	1 642	(1.3)
Travel and subsistence	10 716	18 011	16 216	14 074	21 019	20 519	22 429	21 004	21 950	9.3
Training and development	2 885	1 928	2 967	3 750	2 700	2 700	4 773	3 846	4 019	76.8
Operating payments	2 796	5 692	8 937	10 505	4 095	1 316	4 731	4 823	8 040	259.5
Venues and facilities	1 445	3 401	4 949	4 574	5 837	5 837	9 546	7 537	7 876	63.5
Interest and rent on land	-	5	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	5	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>33 191</b>	<b>34 370</b>	<b>24 669</b>	<b>20 652</b>	<b>24 561</b>	<b>24 561</b>	<b>16 647</b>	<b>22 067</b>	<b>23 060</b>	<b>(32.2)</b>
Provinces and municipalities	1 809	916	326	350	450	450	400	408	426	(11.1)
Provinces	1 809	916	326	350	450	450	400	408	426	(11.1)
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	31 382	33 454	24 343	20 302	24 111	24 111	16 247	21 659	22 634	(32.6)
Social benefits	26 303	24 644	14 948	14 041	16 750	15 798	9 946	15 236	15 922	(37.0)
Other transfers to households	5 079	8 810	9 395	6 261	7 361	8 313	6 301	6 423	6 712	(24.2)
<b>Payments for capital assets</b>	<b>67 237</b>	<b>51 211</b>	<b>58 270</b>	<b>65 984</b>	<b>61 283</b>	<b>62 397</b>	<b>64 560</b>	<b>68 288</b>	<b>71 362</b>	<b>3.5</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	52 117	49 229	51 189	65 984	61 283	62 397	64 560	68 288	71 362	3.5
Transport equipment	21 897	22 344	27 216	30 889	32 425	34 215	29 408	32 621	34 089	(14.0)
Other machinery and equipment	30 220	26 885	23 973	35 095	28 858	28 182	35 152	35 667	37 273	24.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	15 120	1 982	7 061	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>795</b>	<b>186</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
<b>Total economic classification</b>	<b>531 578</b>	<b>530 815</b>	<b>564 778</b>	<b>616 127</b>	<b>610 127</b>	<b>602 897</b>	<b>711 917</b>	<b>689 533</b>	<b>723 565</b>	<b>18.1</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 543 091</b>	<b>1 476 183</b>	<b>1 563 293</b>	<b>1 768 629</b>	<b>1 888 188</b>	<b>1 833 478</b>	<b>2 131 129</b>	<b>1 529 066</b>	<b>1 597 655</b>	<b>16.2</b>
Compensation of employees	328 227	323 778	336 083	362 932	351 463	347 542	380 433	434 002	453 531	9.5
Salaries and wages	277 333	271 500	280 230	299 321	288 729	288 191	322 177	375 883	392 796	11.8
Social contributions	50 894	52 278	55 853	63 611	62 734	59 351	58 256	58 119	60 735	(1.8)
Goods and services	1 214 841	1 152 405	1 227 210	1 405 697	1 536 725	1 485 936	1 750 696	1 095 064	1 144 124	17.8
Administrative fees	-	-	-	17	-	-	-	-	-	-
Advertising	-	-	-	75	-	-	255	262	274	-
Minor assets	45	58	76	80	1 487	1 486	81	83	87	(94.5)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	297	371	845	580	981	1 012	936	904	943	(7.5)
Communication (G&S)	157	5	185	670	-	-	526	536	560	-
Computer services	-	294	158	-	-	-	-	-	-	-
Consultants: Business and advisory services	295	3 062	9 938	27 894	170 663	166 998	67 500	28 034	29 296	(59.6)
Infrastructure and planning services	37 750	47 760	32 201	91 122	83 981	83 982	136 851	72 770	76 045	63.0
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	658 824	633 028	712 532	945 394	775 855	725 066	1 371 010	672 142	702 388	89.1
Agency and support/outourced services	-	-	-	-	-	-	-	2	2	-
Entertainment	13	19	9	21	17	17	20	18	19	17.6
Fleet services (including government motor transport)	94 847	82 130	94 622	67 455	83 289	83 218	72 490	73 109	76 399	(12.9)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	27	29	-	50	138	-	-	-	(100.0)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	2 828	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 264	6 088	7 266	5 314	7 260	7 260	4 598	3 865	4 039	(36.7)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 070	2 885	3 680	3 528	5 745	5 744	3 751	3 612	3 775	(34.7)
Consumables: Stationery, printing and office supplies	346	189	416	456	638	638	464	472	493	(27.3)
Operating leases	387	930	364	812	578	578	756	831	869	30.8
Rental and hiring	387 830	339 839	319 614	179 635	331 499	331 499	30 000	173 787	181 389	(91.0)
Property payments	4 450	6 338	19 779	50 568	47 017	49 640	35 462	36 346	37 981	(28.6)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	24 965	25 494	23 598	22 463	21 448	22 537	20 575	20 059	20 962	(8.7)
Training and development	-	334	782	4 571	3 245	3 227	2 673	6 838	7 146	(17.2)
Operating payments	58	193	318	4 030	861	861	1 190	418	437	38.2
Venues and facilities	243	533	798	1 012	2 111	2 035	1 558	976	1 020	(23.4)
Interest and rent on land	23	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	23	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 661</b>	<b>8 658</b>	<b>25 770</b>	<b>41 440</b>	<b>55 940</b>	<b>55 940</b>	<b>15 104</b>	<b>25 851</b>	<b>27 014</b>	<b>(73.0)</b>
Provinces and municipalities	2 675	4 591	6 530	25 007	37 257	37 257	5 699	16 263	16 994	(84.7)
Provinces	2 675	4 591	4 784	5 454	4 204	4 204	5 699	5 810	6 071	35.6
Provincial Revenue Funds	2 675	4 591	4 784	5 454	4 204	4 204	5 699	5 810	6 071	35.6
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	1 746	19 553	33 053	33 053	-	10 453	10 923	(100.0)
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	1 746	19 553	33 053	33 053	-	10 453	10 923	(100.0)
Departmental agencies and accounts	-	-	-	-	3 000	3 000	-	-	-	(100.0)
Social security funds	-	-	-	-	3 000	3 000	-	-	-	(100.0)
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 986	4 067	19 240	16 433	15 683	15 683	9 405	9 588	10 020	(40.0)
Social benefits	3 286	3 398	4 552	3 678	2 928	2 928	3 702	3 774	3 944	26.4
Other transfers to households	700	669	14 688	12 755	12 755	12 755	5 703	5 814	6 076	(65.3)
<b>Payments for capital assets</b>	<b>885 494</b>	<b>661 979</b>	<b>652 856</b>	<b>690 107</b>	<b>792 365</b>	<b>843 154</b>	<b>617 894</b>	<b>330 386</b>	<b>213 606</b>	<b>(26.7)</b>
Buildings and other fixed structures	885 413	661 064	558 371	667 469	771 760	822 549	606 202	317 596	200 240	(26.3)
Buildings	5 359	16 735	12 472	19 000	10 300	10 300	28 972	9 379	9 800	181.3
Other fixed structures	880 054	644 329	545 899	648 469	761 460	812 249	577 230	308 217	190 440	(28.9)
Machinery and equipment	81	915	94 485	20 351	20 281	20 281	353	3 284	3 432	(98.3)
Transport equipment	-	-	43 177	-33 797	-	-	-	-32 621	-34 088	-
Other machinery and equipment	81	915	51 308	54 148	20 281	20 281	353	35 905	37 520	(98.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 287	324	324	11 339	9 506	9 934	3399.7
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 435 246</b>	<b>2 146 820</b>	<b>2 241 919</b>	<b>2 500 176</b>	<b>2 736 493</b>	<b>2 732 572</b>	<b>2 764 127</b>	<b>1 885 303</b>	<b>1 838 275</b>	<b>1.2</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 096 236</b>	<b>1 046 362</b>	<b>1 023 371</b>	<b>929 553</b>	<b>922 694</b>	<b>1 265 855</b>	<b>1 018 444</b>	<b>997 005</b>	<b>1 041 562</b>	<b>(19.5)</b>
Compensation of employees	115 528	118 519	128 336	113 996	106 482	100 328	101 059	109 278	114 197	0.7
Salaries and wages	99 163	100 774	108 442	96 022	88 410	84 943	84 836	91 836	95 970	(0.1)
Social contributions	16 365	17 745	19 894	17 974	18 072	15 385	16 223	17 442	18 227	5.4
<b>Goods and services</b>	<b>980 672</b>	<b>927 843</b>	<b>895 035</b>	<b>815 557</b>	<b>816 212</b>	<b>1 165 527</b>	<b>917 385</b>	<b>887 727</b>	<b>927 365</b>	<b>(21.3)</b>
Administrative fees	326	120	136	160	150	150	353	360	376	135.3
Advertising	415	5 033	4 144	30	-	-	40	41	43	
Minor assets	17	6	-	-	8	8	-	-	-	(100.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	611	875	857	1 058	1 020	1 020	1 502	1 494	1 561	47.3
Communication (G&S)	46	43	79	72	72	72	72	73	76	0.0
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	910	1 965	744	7 000	7 000	5 500	13 140	2 695	2 817	138.9
Infrastructure and planning services	4 300	3 702	3 674	3 696	3 696	3 696	5 300	4 689	4 900	43.4
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	510	568	-	-	-	-	227	231	241	
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	
Entertainment	8	2	3	18	4	4	16	18	18	300.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	877	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	200	684	115	1 336	1 361	1 361	1 947	2 356	2 463	43.1
Consumables: Stationery, printing and office supplies	2 606	4 608	14 003	11 681	12 316	12 278	11 321	11 995	12 536	(7.8)
Operating leases	-	-	-	-	-	-	38	-	-	(100.0)
Rental and hiring	5	-	-	-	-	-	-	78	82	
Property payments	11 800	17 513	17 233	22 612	22 612	22 612	24 876	25 645	26 799	10.0
Transport provided: Departmental activity	954 009	885 143	846 262	763 093	762 893	1 110 208	848 201	827 760	865 010	(23.6)
Travel and subsistence	4 478	5 212	6 112	3 831	4 073	7 573	8 233	8 322	8 394	8.7
Training and development	133	1 088	-	-	-	-	-	-	-	
Operating payments	127	264	150	-	-	-	-	-	-	
Venues and facilities	171	1 017	646	970	1 007	1 007	2 157	1 970	2 059	114.2
Interest and rent on land	36	-	-	-	-	-	-	-	-	
Interest (Incl. interest on unitary payments (PPP))	36	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>651 124</b>	<b>749 495</b>	<b>729 900</b>	<b>785 650</b>	<b>805 050</b>	<b>803 050</b>	<b>847 424</b>	<b>827 549</b>	<b>857 090</b>	<b>5.5</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	9 066	6 800	4 097	7 207	6 707	4 707	7 537	7 683	8 028	60.1
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	9 066	6 800	4 097	7 207	6 707	4 707	7 537	7 683	8 028	60.1
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	641 737	742 314	725 657	778 343	798 343	798 343	839 786	819 760	848 951	5.2
Public corporations	143 226	154 528	163 567	170 666	170 666	170 666	214 424	168 108	175 673	25.6
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	143 226	154 528	163 567	170 666	170 666	170 666	214 424	168 108	175 673	25.6
Private enterprises	498 511	587 786	562 090	607 677	627 677	627 677	625 362	651 652	673 278	(0.4)
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	498 511	587 786	562 090	607 677	627 677	627 677	625 362	651 652	673 278	(0.4)
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	331	381	146	100	-	-	101	106	111	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	331	381	146	100	-	-	101	106	111	
<b>Payments for capital assets</b>	<b>12</b>	<b>729</b>	<b>11</b>	<b>22 705</b>	<b>-</b>	<b>-</b>	<b>4 700</b>	<b>28 249</b>	<b>30 155</b>	
Buildings and other fixed structures	-	729	-	22 650	-	-	2 700	28 249	30 155	
Buildings	-	729	-	20 000	-	-	-	25 425	27 204	
Other fixed structures	-	-	-	2 650	-	-	2 700	2 824	2 951	
Machinery and equipment	12	-	11	55	-	-	2 000	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	12	-	11	55	-	-	2 000	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total economic classification</b>	<b>1 747 372</b>	<b>1 796 586</b>	<b>1 753 282</b>	<b>1 737 908</b>	<b>1 727 744</b>	<b>2 068 905</b>	<b>1 870 568</b>	<b>1 852 803</b>	<b>1 928 807</b>	<b>(9.6)</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>307 798</b>	<b>331 433</b>	<b>367 631</b>	<b>492 112</b>	<b>455 391</b>	<b>453 389</b>	<b>518 844</b>	<b>487 603</b>	<b>509 547</b>	<b>14.4</b>
Compensation of employees	274 670	294 621	317 369	419 265	379 265	377 263	434 575	418 723	437 566	15.2
Salaries and wages	231 902	247 737	266 355	343 124	303 195	318 265	381 629	344 879	360 399	19.9
Social contributions	42 768	46 884	51 014	76 141	76 070	58 998	52 946	73 844	77 167	(10.3)
Goods and services	33 103	36 812	50 262	72 847	76 126	76 126	84 269	68 880	71 981	10.7
Administrative fees	69	28	-	968	932	932	936	954	997	0.4
Advertising	-	-	-	4 450	4 506	4 506	8 385	4 776	4 991	86.1
Minor assets	29	7	24	416	435	435	400	408	426	(8.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	674	795	556	1 262	1 390	1 390	1 415	932	974	1.8
Communication (G&S)	3	9	406	1 020	10	10	1 796	1 831	1 913	17860.0
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	246	179	251	7 776	10 662	10 662	6 400	6 524	6 818	(40.0)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	767	1 717	909	3 500	2 040	2 040	9 004	7 138	7 459	341.4
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	6	-	-	8	8	8	10	10	10	25.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	233	-	776	250	850	850	240	245	256	(71.8)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	337	-	-	-	-	128	-	-	-	(100.0)
Consumable supplies	5 758	1 456	3 582	11 370	17 430	17 302	12 438	13 189	13 783	(28.1)
Consumables: Stationery, printing and office supplies	5 407	4 501	1 775	4 848	4 950	4 950	6 406	6 531	6 826	29.4
Operating leases	1 744	1 485	1 774	1 841	3 335	3 335	2 533	2 399	2 507	(24.0)
Rental and hiring	-	-	255	150	150	150	101	103	108	(32.7)
Property payments	6 770	7 716	8 956	13 460	14 214	14 214	14 817	10 191	10 650	4.2
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 798	18 474	30 496	20 465	13 878	13 878	17 470	12 713	13 285	25.9
Training and development	-	-	-	140	-	-	-	-	-	-
Operating payments	79	114	56	230	198	198	236	241	252	19.2
Venues and facilities	183	331	446	693	1 138	1 138	1 682	695	726	47.8
Interest and rent on land	25	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	25	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>419</b>	<b>335</b>	<b>321</b>	<b>5 000</b>	<b>1 500</b>	<b>1 500</b>	<b>4 069</b>	<b>4 176</b>	<b>4 364</b>	<b>171.3</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	4 000	-	-	3 019	3 078	3 217	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	4 000	-	-	3 019	3 078	3 217	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	419	335	321	1 000	1 500	1 500	1 050	1 098	1 147	(30.0)
Social benefits	211	3	-	-	-	-	-	47	49	-
Other transfers to households	208	332	321	1 000	1 500	1 500	1 050	1 051	1 098	(30.0)
<b>Payments for capital assets</b>	<b>-</b>	<b>1 072</b>	<b>909</b>	<b>4 615</b>	<b>4 596</b>	<b>4 596</b>	<b>4 076</b>	<b>4 155</b>	<b>4 342</b>	<b>(11.3)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 072	909	4 615	4 596	4 596	4 076	4 155	4 342	(11.3)
Transport equipment	-	972	-	1 500	1 231	1 231	-	-	-	(100.0)
Other machinery and equipment	-	100	909	3 115	3 365	3 365	4 076	4 155	4 342	21.1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>308 217</b>	<b>332 840</b>	<b>368 861</b>	<b>501 727</b>	<b>461 487</b>	<b>459 485</b>	<b>526 989</b>	<b>495 934</b>	<b>518 253</b>	<b>14.7</b>

Table B.2A: Details of payments and estimates by economic classification: Programme 5: Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>526 062</b>	<b>592 316</b>	<b>582 635</b>	<b>610 961</b>	<b>669 009</b>	<b>666 810</b>	<b>742 425</b>	<b>701 655</b>	<b>773 508</b>	<b>11.3</b>
Compensation of employees	59 335	60 472	62 551	52 834	66 634	64 435	70 842	88 659	92 648	9.9
Salaries and wages	52 488	53 351	54 718	44 333	58 067	56 262	58 116	75 361	78 752	3.3
Social contributions	6 847	7 121	7 833	8 501	8 567	8 173	12 726	13 298	13 896	55.7
Goods and services	466 714	531 844	520 084	558 127	602 375	602 375	671 583	612 996	680 860	11.5
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	150	222	100	383	383	100	100	105	(73.9)
Minor assets	15	-	-	16	16	16	16	16	17	0.0
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 302	1 827	2 214	1 211	1 986	1 986	1 603	1 405	1 469	(19.3)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	115	-	-	3 315	5 762	5 762	13 453	9 453	9 878	133.5
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	436 549	485 486	470 767	504 541	545 269	545 269	598 205	546 303	611 168	9.7
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	2	-	-	6	6	6	6	6	6	0.0
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	100	370	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	396	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	17 069	27 357	23 725	25 417	25 688	25 688	30 758	30 758	32 141	19.7
Consumables: Stationery, printing and office supplies	238	100	307	315	280	279	382	323	337	36.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	165	19	99	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	20	-	-	-	-	-	-	-	-
Travel and subsistence	8 079	12 566	13 292	9 915	11 399	11 373	12 445	10 380	10 846	9.4
Training and development	2 692	2 527	8 053	11 255	9 333	9 333	11 182	11 182	11 685	19.8
Operating payments	13	-	-	215	-	-	216	192	201	-
Venues and facilities	540	1 276	1 485	1 325	2 253	2 280	3 217	2 878	3 007	41.1
Interest and rent on land	13	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	13	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11 474</b>	<b>12 659</b>	<b>19 016</b>	<b>22 676</b>	<b>16 563</b>	<b>16 563</b>	<b>12 690</b>	<b>12 407</b>	<b>12 966</b>	<b>(23.4)</b>
Provinces and municipalities	3 353	7 028	9 304	11 159	5 297	5 297	300	300	314	(94.3)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	3 353	7 028	9 304	11 159	5 297	5 297	300	300	314	(94.3)
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	3 353	7 028	9 304	11 159	5 297	5 297	300	300	314	(94.3)
Departmental agencies and accounts	8 073	5 570	9 592	11 517	11 012	11 012	11 568	12 107	12 652	5.0
Social security funds	-	5 570	-	11 266	11 012	11 012	11 315	11 854	12 388	2.8
Departmental agencies (non-business entities)	8 073	-	9 592	251	-	-	253	253	264	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	48	61	120	-	254	254	822	-	-	223.6
Social benefits	-	-	120	-	-	-	-	-	-	-
Other transfers to households	48	61	-	-	254	254	822	-	-	223.6
<b>Payments for capital assets</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395</b>	<b>395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100.0)</b>
Buildings and other fixed structures	50	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	50	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	395	395	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	395	395	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>537 586</b>	<b>604 975</b>	<b>601 651</b>	<b>633 637</b>	<b>685 967</b>	<b>683 768</b>	<b>755 115</b>	<b>714 062</b>	<b>786 474</b>	<b>10.4</b>

## 2026 Estimates of Provincial Revenue and Expenditure

### Table B.2 (CG): Conditional grant payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 536 999</b>	<b>1 677 815</b>	<b>1 519 571</b>	<b>1 710 588</b>	<b>1 975 180</b>	<b>1 654 457</b>	<b>2 121 355</b>	<b>1 380 733</b>	<b>1 423 536</b>	<b>28.2</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>1 536 999</b>	<b>1 677 815</b>	<b>1 519 571</b>	<b>1 710 588</b>	<b>1 975 180</b>	<b>1 654 457</b>	<b>2 121 355</b>	<b>1 380 733</b>	<b>1 423 536</b>	<b>28.2</b>
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	20 000	20 000	48 416	55 000	20 907	21 555	13.6
Infrastructure and planning services	33 286	53 448	32 080	83 279	83 306	90 942	117 698	63 928	65 910	29.4
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 104 972	1 280 576	1 147 815	1 407 920	1 519 281	1 227 598	1 889 795	1 097 358	1 131 376	53.9
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 257	8 444	6 200	5 300	7 250	9 409	4 598	3 863	3 983	(51.1)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	8 654	13 131	13 660	14 454	14 444	21 276	24 264	16 191	16 693	14.0
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	322 216	319 816	179 635	330 899	256 816	30 000	178 486	184 019	(88.3)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	387 830	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>290 666</b>	<b>303 018</b>	<b>324 356</b>	<b>348 901</b>	<b>363 385</b>	<b>366 137</b>	<b>372 702</b>	<b>417 966</b>	<b>430 953</b>	<b>1.8</b>
Provinces and municipalities	-	-	-	19 553	33 053	30 597	-	32 956	33 978	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	19 553	33 053	30 597	-	32 956	33 978	(100.0)
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	19 553	33 053	30 597	-	32 956	33 978	(100.0)
Departmental agencies and accounts	8 073	7 970	16 058	7 238	8 222	13 430	9 020	6 815	7 026	(32.8)
Social security funds	8 073	7 970	16 058	7 238	8 222	13 430	9 020	6 815	7 026	(32.8)
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	282 593	295 048	308 298	322 110	322 110	322 110	363 682	378 195	389 949	12.9
Public corporations	282 593	295 048	308 298	322 110	322 110	322 110	363 682	378 195	389 949	12.9
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	282 593	295 048	308 298	322 110	322 110	322 110	363 682	378 195	389 949	12.9
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>581 612</b>	<b>408 250</b>	<b>407 210</b>	<b>490 000</b>	<b>497 000</b>	<b>814 971</b>	<b>503 967</b>	<b>203 335</b>	<b>209 767</b>	<b>(38.2)</b>
Buildings and other fixed structures	581 536	408 250	407 210	490 000	497 000	814 971	503 967	203 335	209 767	(38.2)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	581 536	408 250	407 210	490 000	497 000	814 971	503 967	203 335	209 767	(38.2)
Machinery and equipment	75	-	-	-	-	-	-	-	-	-
Transport equipment	75	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 409 277</b>	<b>2 389 083</b>	<b>2 251 137</b>	<b>2 549 489</b>	<b>2 835 565</b>	<b>2 835 565</b>	<b>2 998 024</b>	<b>2 002 034</b>	<b>2 064 256</b>	<b>5.7</b>

Table B.2.1 (CG): Conditional grant payments and estimates by economic classification: Public Transport Operations Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>282 593</b>	<b>295 048</b>	<b>308 298</b>	<b>322 110</b>	<b>322 110</b>	<b>322 110</b>	<b>363 682</b>	<b>378 195</b>	<b>389 949</b>	<b>12.9</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	282 593	295 048	308 298	322 110	322 110	322 110	363 682	378 195	389 949	12.9
Public corporations	282 593	295 048	308 298	322 110	322 110	322 110	363 682	378 195	389 949	12.9
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	282 593	295 048	308 298	322 110	322 110	322 110	363 682	378 195	389 949	12.9
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>282 593</b>	<b>295 048</b>	<b>308 298</b>	<b>322 110</b>	<b>322 110</b>	<b>322 110</b>	<b>363 682</b>	<b>378 195</b>	<b>389 949</b>	<b>12.9</b>

## 2026 Estimates of Provincial Revenue and Expenditure

**Table B.2.1 (CG): Conditional grant payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	70 527	71 029	47 011	42 395	42 395	42 395	44 184	-	-	4.2
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
<b>Goods and services</b>	70 527	71 029	47 011	42 395	42 395	42 395	44 184	-	-	4.2
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	70 527	71 029	47 011	42 395	42 395	42 395	44 184	-	-	4.2
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	827	1 008	157	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	827	1 008	157	-	-	-	-	-	-	
Social security funds	827	1 008	157	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	71 354	72 037	47 168	42 395	42 395	42 395	44 184	-	-	4.2

Table B.2.1 (CG): Conditional grant payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 466 472</b>	<b>1 606 786</b>	<b>1 472 560</b>	<b>1 668 193</b>	<b>1 932 785</b>	<b>1 612 062</b>	<b>2 077 171</b>	<b>1 380 733</b>	<b>1 423 536</b>	<b>28.9</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
<b>Goods and services</b>	<b>1 466 472</b>	<b>1 606 786</b>	<b>1 472 560</b>	<b>1 668 193</b>	<b>1 932 785</b>	<b>1 612 062</b>	<b>2 077 171</b>	<b>1 380 733</b>	<b>1 423 536</b>	<b>28.9</b>
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	20 000	20 000	48 416	55 000	20 907	21 555	13.6
Infrastructure and planning services	33 286	53 448	32 080	83 279	83 306	90 942	117 698	63 928	65 910	29.4
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	1 034 445	1 209 547	1 100 804	1 365 525	1 476 886	1 185 203	1 845 611	1 097 358	1 131 376	55.7
Agency and support/outsource services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 257	8 444	6 200	5 300	7 250	9 409	4 598	3 863	3 983	(51.1)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	8 654	13 131	13 660	14 454	14 444	21 276	24 264	16 191	16 693	14.0
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	322 216	319 816	179 635	330 899	256 816	30 000	178 486	184 019	(88.3)
Property payments	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-	-
Venues and facilities	387 830	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 246</b>	<b>6 962</b>	<b>15 901</b>	<b>26 791</b>	<b>41 275</b>	<b>44 027</b>	<b>9 020</b>	<b>39 771</b>	<b>41 004</b>	<b>(79.5)</b>
Provinces and municipalities	-	-	-	19 553	33 053	30 597	-	32 956	33 978	(100.0)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	19 553	33 053	30 597	-	32 956	33 978	(100.0)
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	19 553	33 053	30 597	-	32 956	33 978	(100.0)
Departmental agencies and accounts	7 246	6 962	15 901	7 238	8 222	13 430	9 020	6 815	7 026	(32.8)
Social security funds	7 246	6 962	15 901	7 238	8 222	13 430	9 020	6 815	7 026	(32.8)
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>581 612</b>	<b>408 250</b>	<b>407 210</b>	<b>490 000</b>	<b>497 000</b>	<b>814 971</b>	<b>503 967</b>	<b>203 335</b>	<b>209 767</b>	<b>(38.2)</b>
Buildings and other fixed structures	581 536	408 250	407 210	490 000	497 000	814 971	503 967	203 335	209 767	(38.2)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	581 536	408 250	407 210	490 000	497 000	814 971	503 967	203 335	209 767	(38.2)
Machinery and equipment	75	-	-	-	-	-	-	-	-	-
Transport equipment	75	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 055 330</b>	<b>2 021 998</b>	<b>1 895 671</b>	<b>2 184 984</b>	<b>2 471 060</b>	<b>2 471 060</b>	<b>2 590 158</b>	<b>1 623 839</b>	<b>1 674 307</b>	<b>4.8</b>

## 2026 Estimates of Provincial Revenue and Expenditure

Table B.5: Details on infrastructure

Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			2027/28	2028/29
Transportation	Design for upgrading of DR08017, Phase 4	Stage 3: Design Development	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	Alfred Nzo	Matatiele	22 031	-	-	-
Transportation	MBIZANA STATION	Stage 6: Handover	Transport	4/3/2023	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	Alfred Nzo	Mbizana	250	-	-	-
Transportation	Bridge Programme	Stage 1: Initiation/ Pre-feasibility	Transport	9/15/2025	7/15/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	17 000	17 000	-	-
Transportation	Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	Amathole	Ngqushwa	180 000	5 702	5 002	5 004
Transportation	Design for Upgrading of DR18045 Willowvale to Kob Inn	Stage 1: Initiation/ Pre-feasibility	Transport	4/1/2026	3/31/2031	Equitable Share	Programme 2 - Transport Infrastructure	Amathole	Mbhashe	30 000	3 300	3 301	3 303
Transportation	SLA EC-Dot Sanral PG Bison Rehabilitation Ugie Langeni Slip Failure	Stage 1: Initiation/ Pre-feasibility	Transport	2/1/2025	8/31/2027	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Joe Gqabi	Elundini	17 000	10 000	-	-
Transportation	Quarrying & Crushing for the Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Transport	4/1/2024	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	Amathole	Ngqushwa	105 000	2 000	27 961	32 942
Transportation	SLA EC-Dot Enoch Mjijima LM (Thornhill - Tsoliwana Nat Reserve) Fikile Gwadana / Ilinge	Stage 6: Handover	Transport	1/22/2021	3/31/2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Chris Hani	Enoch Mjijima	144 315	20 000	22 720	25 564
Transportation	Upgrading DR08034 N2 to R61 via Clarkebury Phase1	Stage 4: Design Documentation	Transport	3/14/2025	4/30/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Chris Hani	Engcobo	168 050	70 000	68 443	65 589
Transportation	SLA EC_DOT GREAT KEI LM - DR 349 KEI RIVER MOUTH ROAD	Stage 3: Design Development	Transport	4/1/2025	3/31/2027	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Amathole	Great Kei	8 000	20 000	2 000	1 855
Transportation	Quarrying & Crushing for the Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Transport	4/1/2024	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Amathole	Ngqushwa	105 000	20 000	-	-
Transportation	MTHATHA TRAFFIC STATION	Stage 5: Works	Transport	4/3/2022	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	O.R. Tambo	King Sabata Dalindyebo	15 000	672	4 078	4 080
Transportation	WELISIZWE BRIDGE PROGRAMME 23/24	Packaged Programme	Transport	4/1/2025	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	449 009	30 000	-	-
Transportation	WCM: Upgrading of DR08031 from Coffee Bay to Zithulele	Stage 5: Works	Transport	4/1/2022	4/30/2028	Equitable Share	Programme 2 - Transport Infrastructure	O.R. Tambo	King Sabata Dalindyebo	400 000	10 588	14 504	14 419
Transportation	SLA EC DOT Great Kei LM: Upgrading R349 - Haga Haga DR349 - Kei River Mouth	Stage 3: Design Development	Transport	4/1/2025	3/31/2027	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Amathole	Great Kei	13 000	5 000	5 227	5 464
Transportation	Upgrading of DR08041 from Cofimvaba to Askeaton	Stage 5: Works	Transport	4/1/2022	4/30/2028	Equitable Share	Programme 2 - Transport Infrastructure	Chris Hani	Intsika Yethu	540 000	10 605	13 611	13 617
Transportation	Design for Continuation of Upgrading of Qumbu Rd. 6km	Stage 1: Initiation/ Pre-feasibility	Transport	4/1/2025	3/29/2030	Equitable Share	Programme 2 - Transport Infrastructure	O.R. Tambo	Mhlonthlo	9 550	2 000	2 001	2 002

**Vote 10: Transport**

Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			2027/28	2028/29
Transportation	Project Management Support Construction	Stage 5: Works	Transport	12/1/2025	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	Buffalo City	Buffalo City	145 000	35 000	-	-
Transportation	Upgrading of DR08313 from DR08030 to Canzibe Hospital	Stage 5: Works	Transport	3/1/2018	3/31/2027	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	O.R. Tambo	King Sabata Dalindyebo	6 222	6 222	-	-
Transportation	Kwa Bhaca Law Enforcement Facility	Stage 3: Design Development	Transport	4/15/2025	7/25/2028	Equitable Share	Programme 2 - Infrastructure	Alfred Nzo	Urmzimvubu	20 000	10 000	-	-
Transportation	Design for Upgrading of DR08038 Cala to R61-Ncorha	Stage 1: Initiation/ Pre-feasibility	Transport	4/1/2026	3/31/2031	Equitable Share	Programme 2 - Infrastructure	Chris Hanani	Sakhisizwe	30 000	3 500	3 502	3 503
Transportation	SLA EC-DoT BCMM Upgrading of Quenera Road	Stage 4: Design Documentation	Transport	4/1/2025	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	Buffalo City	Buffalo City	45 000	20 000	20 907	21 855
Transportation	Upgrading of Road from R61 St Barnabas Hospital to Hluleka Nat Reserve ph-II	Stage 4: Design Documentation	Transport	4/14/2017	4/30/2028	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	O.R. Tambo	Nyandeni	7 711 478	30 404	21 401	22 955
Transportation	Eastern Cape Bridge Design Programme	Stage 1: Initiation/ Pre-feasibility	Transport	4/1/2025	3/31/2029	Equitable Share	Programme 2 - Infrastructure	Buffalo City	Buffalo City	5 668	9 020	9 024	9 028
Transportation	Upgrading DR08606 Sterkspruit to Miami Hospital	Stage 4: Design Documentation	Transport	4/11/2025	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	Joe Gqabi	Senqu	5 174	4 925	680	391
Transportation	Middelburg Integrated TCC Phase 1a Roadworks	Stage 4: Design Documentation	Transport	4/4/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	Chris Hanani	Inxuba Yethemba	107 095	30 000	32 272	35 564
Transportation	Upgrading of DR08131 in Tsilitwa (Qumbu)	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 2 - Infrastructure	O.R. Tambo	Mhlonthlo	77 000	5 000	5 002	5 004
Transportation	DR08131- QUMBU	Stage 1: Initiation/ Pre-feasibility	Transport	4/1/2024	3/31/2028	Equitable Share	Programme 2 - Infrastructure	O.R. Tambo	Mhlonthlo	18 000	2 000	2 001	2 002
Transportation	WILLWALLE DWESA PH11-DR08044 VIA MSENGENI	Stage 4: Design Documentation	Transport	4/1/2023	3/31/2029	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	Amathole	Mbhashe	-	84 298	23 595	24 760
Transportation	Upgrading DR08125: N2 to Sipetu Hospital Phase 4a	Stage 5: Works	Transport	2/5/2024	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	O.R. Tambo	Nyandeni	397 661	25 994	16 719	17 477
Transportation	Upgrading of DR08313 from DR08030 to Canzibe Hospital	Stage 5: Works	Transport	4/1/2022	4/30/2028	Equitable Share	Programme 2 - Infrastructure	O.R. Tambo	Nyandeni	300 000	12 000	23 324	23 425
Transportation	SLA EC-DoT Mhlonthlo LM 23/24	Stage 3: Design Development	Transport	4/1/2022	10/13/2028	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	O.R. Tambo	Mhlonthlo	185 000	19 000	20 768	22 617
Transportation	Upgrading of DR08017 from R36 to N2 Alfred Nzo Phase 1	Stage 1: Initiation/ Pre-feasibility	Transport	3/15/2022	9/20/2029	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	Alfred Nzo	Urmzimvubu	15 000	15 000	-	-
Transportation	GENTANE TO QHOLORAH PH 4 OF 4	Stage 6: Handover	Transport	4/1/2022	3/31/2029	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	Amathole	Mnquma	148 593	13 000	-	-
Transportation	Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Transport	4/1/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Infrastructure	Amathole	Ngqushwa	180 000	25 000	-	-
<b>TOTAL: Upgrading and Additions (35 projects)</b>										<b>13 221 887</b>	<b>577 230</b>	<b>348 043</b>	<b>362 420</b>
Transportation	EPWP VOTED JOE GQABI	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 5 - Community	Joe Gqabi	Walter Sisulu	7 928	289	15 248	18 943

**2026 Estimates of Provincial Revenue and Expenditure**

Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			2027/28	2028/29
Transportation	Reseals and Rehabilitations	Packaged Programme	Transport	3/15/2024	6/30/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	654 594	349 418	303 208	306 956
Transportation	DISATERS GRAVEL ROADS	Packaged Programme	Transport	12/4/2025	3/29/2030	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	252 270	707 618	62 231	66 709
Transportation	HOUSEHOLD CONTRACTORS SARAH BARTMAAN	Stage 5: Works	Transport	4/3/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Sarah Baartman	Kouga	78 261	72 462	71 861	75 119
Transportation	RAMS 24/25	Stage 5: Works	Transport	4/1/2024	3/31/2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	10 000	20 000	20 907	21 855
Transportation	SLA JGDM: Ganep & Maleiswal	Stage 5: Works	Transport	4/1/2013	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Joe Gqabi	Walter Sisulu	26 000	18 428	20 320	21 242
Transportation	ROUTINE MAINTENANCE OF SURFACED ROADS	Packaged Programme	Transport	4/1/2026	3/29/2030	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	231 090	120 465	162 246	164 634
Transportation	EPWP INT GRANT OR TAMBO	Stage 5: Works	Transport	4/1/2020	3/31/2027	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	O.R. Tambo	Mhlonthlo	12 882	18 531	-	-
Transportation	EPWP VOTED AMATHOLE	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	Amathole	Amathole	8 771	6 757	21 718	25 416
Transportation	HOUSEHOLD CONTRACTORS OR TAMBO	Stage 5: Works	Transport	4/3/2022	4/30/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Buffalo City	Buffalo City	80 999	90 886	92 450	96 642
Transportation	EPWP VOTED CHRIS HANI	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	Chris Hani	Enoch Mjijima	7 928	3 251	18 483	22 179
Transportation	HOUSEHOLD CONTRACTORS CHRIS HANI	Stage 5: Works	Transport	4/3/2022	4/30/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Chris Hani	Enoch Mjijima	78 443	87 055	83 976	87 783
Transportation	EPWP VOTED ALFRED NZO	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	Alfred Nzo	Umtzimvubu	7 541	4 064	19 025	22 721
Transportation	REGRAVELING	Packaged Programme	Transport	5/5/2025	4/30/2026	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	68 948	41 242	-	-
Transportation	Bridge Maintenance	Packaged Programme	Transport	1/22/2015	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	70 900	44 970	45 169	47 217
Transportation	EPWP INT GRANT SARABAARTMAN	Stage 5: Works	Transport	4/1/2020	3/31/2027	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	Sarah Baartman	Kouga	5 603	10 485	-	-

**Vote 10: Transport**

Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)			
				Start Date	End Date			District	Municipality			2027/28	2028/29		
Transportation	ROAD MARKINGS	Stage 5: Works	Transport	4/1/2019	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	10 000	7 476	7 816	8 170		
Transportation	PROJECT MANAGEMENT	Stage 5: Works	Transport	4/1/2019	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	2 640	5 003	5 189	5 424		
Transportation	ROAD SIGNS CONTRACT	Stage 5: Works	Transport	4/1/2021	4/30/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	12 400	7 476	7 816	8 170		
Transportation	EPWP INT GRANT JOE GQABI	Stage 5: Works	Transport	4/3/2023	3/31/2027	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	Joe Gqabi	Walter Sisulu	64 107	11 426	-	-		
Transportation	HOUSEHOLD CONTRACTORS AMATHOLE	Stage 5: Works	Transport	4/3/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Buffalo City	Buffalo City	71 058	82 776	77 129	80 627		
Transportation	HOUSEHOLD CONTRACTORS JOE GQABI	Stage 5: Works	Transport	4/3/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Joe Gqabi	Walter Sisulu	67 142	76 203	72 796	76 097		
Transportation	EPWP INT GRANT AMATHOLE	Stage 5: Works	Transport	4/1/2020	3/31/2027	Expanded Public Works Programme Integrated Grant for Provinces	Programme 5 - Community Based Programmes	Amathole	Mnquma	12 305	3 741	-	-		
Transportation	SLA NMBM	Stage 5: Works	Transport	12/1/2015	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Nelson Mandela Bay	Nelson Mandela Bay	18 000	16 598	17 351	18 137		
Transportation	EPWP VOTED SARAHBAARTMAN	Stage 5: Works	Transport	4/3/2022	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	Nelson Mandela Bay	Nelson Mandela Bay	4 642	15 926	30 890	34 577		
Transportation	EPWP VOTED OR TAMBO	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	O.R. Tambo	King Sabata Dalindyebo	5 000	1 522	16 482	20 177		
Transportation	RRM-Consultants	Packaged Programme	Transport	5/5/2025	4/30/2026	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	30 841	26 514	23 330	24 388		
Transportation	ROUTINE ROAD MAINTENANCE OF GRAVEL ROADS	Packaged Programme	Transport	4/1/2026	3/29/2030	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	415 293	172 201	220 317	221 748		
Transportation	HOUSEHOLD CONTRACTORS ALFRED NZO	Stage 5: Works	Transport	4/1/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Buffalo City	Buffalo City	79 186	88 116	84 542	88 375		
Transportation	Project Management Support Maintenance	Stage 5: Works	Transport	8/1/2025	1/29/2027	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	52 386	45 383	-	-		
<b>TOTAL: Maintenance and Repairs (30 projects)</b>												<b>2 473 009</b>	<b>2 156 288</b>	<b>1 500 500</b>	<b>1 563 306</b>
Transportation	HOUSEHOLD CONTRACTORS CHRIS HANI(UIF)	Stage 5: Works	Transport	12/2/2025	3/31/2029	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Chris Hani	Enoch Mgijima	1 231	1 599	-	-		

**2026 Estimates of Provincial Revenue and Expenditure**

Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Total Available (R'000) 2026/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			2027/28	2028/29
Transportation	HOUSEHOLD CONTRACTORS OR TAMBO (UIF)	Stage 5: Works	Transport	12/2/2025	3/31/2029	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	O.R. Tambo	King Sabata Dalindyebo	1 275	1 672	-	-
Transportation	HOUSEHOLD CONTRACTORS AMATHOLE(UIF)	Stage 5: Works	Transport	12/2/2025	3/31/2029	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Buffalo City	Buffalo City	1 340	1 422	-	-
Transportation	HOUSEHOLD CONTRACTORS ALFRED NZO(UIF)	Stage 5: Works	Transport	12/2/2025	3/31/2029	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Alfred Nzo	Umkhumbane	1 819	1 619	-	-
Transportation	HOUSEHOLD CONTRACTORS JOE GQABI(UIF)	Stage 5: Works	Transport	12/2/2025	3/31/2029	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Joe Gqabi	Walter Sisulu	1 285	1 389	-	-
Transportation	HOUSEHOLD CONTRACTORS SARAH BAARTMAN(UIF)	Stage 5: Works	Transport	4/1/2026	3/31/2027	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Nelson Mandela Bay	Nelson Mandela Bay	1 272	1 316	-	-
<b>TOTAL: Infrastructure Transfers - Current (6 projects)</b>													
Transportation	MTHATHA AIRPORT MAINTANANCE	Stage 5: Works	Transport	4/3/2022	4/30/2028	Equitable Share	Programme 3 - Transport Operations	O.R. Tambo	King Sabata Dalindyebo	3 863	2 700	2 824	2 951
Transportation	CONSTRUCTION OF NEW AIRPORT FIRE STATION, MTHATHA AIRPORT	Stage 5: Works	Transport	4/3/2023	4/30/2028	Equitable Share	Programme 3 - Transport Operations	O.R. Tambo	King Sabata Dalindyebo	14 000	-	30 685	32 066
<b>TOTAL: New or Replaced Infrastructure (2 projects)</b>													
Transportation	SLA EC DOT Enoch Mjijima LM (Thornhill - Tsoiwana Nat Reserve) Fikile Gwadana/Ilinge	Stage 4: Design Documentation	Transport	4/1/2026	3/30/2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Chris Hanani	Enoch Mjijima	78 395	-	10 453	10 923
Transportation	CBP Labour Intensive Projects	Packaged Programme	Transport	4/1/2025	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	Various	Various	8 928	300	300	314
<b>TOTAL: Infrastructure Transfers - Capital (2 projects)</b>													
Transportation	ROAD CAMPS UPGRADE	Packaged Programme	Transport	12/10/2024	3/29/2030	Equitable Share	Programme 2 - Transport Infrastructure	Various	Various	8 972	8 972	4 002	4 004
<b>TOTAL: Rehabilitation, Renovations &amp; Refurbishment (1 projects)</b>													
<b>Total Infrastructure: Transport</b>													
										<b>8 972</b>	<b>8 972</b>	<b>4 002</b>	<b>4 004</b>
										<b>15 979 463</b>	<b>2 754 510</b>	<b>1 896 807</b>	<b>1 975 984</b>

Table B.7 Financial summary for the Mayibuye Transport Corporation

R thousand	Audited outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% Change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
Revenue										
Tax revenue	-	-	-	-	-	-	-	-	-	-
Non-tax revenue	167 640	179 775	189 089	201 528	230 411	230 411	245 286	205 483	214 752	6.5
Sale of goods and services other than capital assets	23 733	23 592	22 562	30 862	27 422	27 422	30 862	37 375	39 079	12.5
Entity revenue other than sales	648	1 655	2 193	-	2 147	2 147	-	-	-	(100.0)
<b>Transfers received</b>	<b>143 259</b>	<b>154 528</b>	<b>164 334</b>	<b>170 666</b>	<b>200 842</b>	<b>200 842</b>	<b>214 424</b>	<b>168 108</b>	<b>175 673</b>	<b>6.8</b>
of which:										
Departmental transfers	143 226	154 528	163 567	170 666	170 666	170 666	214 424	168 108	175 673	25.6
Other transfers	33	-	767	-	30 176	30 176	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-	-	-	-
<b>Total revenue before deposits into the PRF</b>	<b>167 640</b>	<b>179 775</b>	<b>189 089</b>	<b>201 528</b>	<b>230 411</b>	<b>230 411</b>	<b>245 286</b>	<b>205 483</b>	<b>214 752</b>	<b>6.5</b>
Less Deposits into the Provincial Revenue Fund	-	-	-	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>167 640</b>	<b>179 775</b>	<b>189 089</b>	<b>201 528</b>	<b>230 411</b>	<b>230 411</b>	<b>245 286</b>	<b>205 483</b>	<b>214 752</b>	<b>6.5</b>
<b>Expenses</b>										
<b>Current expense</b>	<b>153 420</b>	<b>154 387</b>	<b>154 557</b>	<b>170 172</b>	<b>168 205</b>	<b>168 205</b>	<b>191 583</b>	<b>182 481</b>	<b>191 661</b>	<b>13.9</b>
Compensation of employees	76 845	78 455	79 749	87 774	86 858	86 858	88 258	93 241	98 511	1.6
Goods and services	76 573	75 932	74 807	82 398	81 222	81 222	103 325	89 240	93 150	27.2
Interest on rent and land	2	-	1	-	125	125	-	-	-	(100.0)
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 310	17 264	13 877	31 356	62 206	62 206	53 703	23 002	23 091	(13.7)
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>154 730</b>	<b>171 651</b>	<b>168 434</b>	<b>201 528</b>	<b>230 411</b>	<b>230 411</b>	<b>245 286</b>	<b>205 483</b>	<b>214 752</b>	<b>6.5</b>
<b>Surplus / (Deficit)</b>	<b>12 910</b>	<b>8 124</b>	<b>20 655</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Adjustments for Surplus/(Deficit)</b>										
Rollover & Surrender	-	-	-	-	-	-	-	-	-	-
<b>Surplus / (Deficit) after adjustments<sup>1</sup></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from investing activities</b>	<b>1 310</b>	<b>17 264</b>	<b>13 877</b>	<b>31 356</b>	<b>62 206</b>	<b>62 206</b>	<b>53 703</b>	<b>23 003</b>	<b>23 091</b>	<b>0.0</b>
Acquisition of Assets	1 310	17 264	13 877	31 356	62 206	62 206	53 703	23 003	23 091	0.0
Other flows from Investing Activities	-	-	-	-	-	-	-	-	-	0.0
Cash flow from financing activities	-	-	-	-	-	-	-	-	-	0.0
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>1 310</b>	<b>17 264</b>	<b>13 877</b>	<b>31 356</b>	<b>62 206</b>	<b>62 206</b>	<b>53 703</b>	<b>23 003</b>	<b>23 091</b>	<b>0.0</b>
<b>Balance Sheet Data</b>										
Carrying Value of Assets	-	-	-	-	-	-	-	-	-	0.0
Investments	-	-	-	-	-	-	-	-	-	0.0
Cash and Cash Equivalents	-	-	-	-	-	-	-	-	-	0.0
Receivables and Prepayments	-	-	-	-	-	-	-	-	-	0.0
Inventory	-	-	-	-	-	-	-	-	-	0.0
<b>Total Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0</b>
<b>Capital and Reserves</b>	<b>14 552</b>	<b>9 766</b>	<b>22 297</b>	<b>1 642</b>	<b>1 642</b>	<b>1 642</b>	<b>1 642</b>	<b>1 642</b>	<b>1 642</b>	<b>0.0</b>
Share Capital and Premium	-	-	-	-	-	-	-	-	-	0.0
Floating	-	-	-	-	-	-	-	-	-	0.0
Present value of Funded obligations	-	-	-	-	-	-	-	-	-	0.0
Trade Payables	-	-	-	-	-	-	-	-	-	0.0
Provisions	-	-	-	-	-	-	-	-	-	-
Leave pay provision	-	-	-	-	-	-	-	-	-	-
Poverty Alleviation Fund	-	-	-	-	-	-	-	-	-	-
<b>Contingent Liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
SANTACO	3 708	4 871	4 103	5 102	4 602	2 602	5 337	5 577	5 828	105.1
ECSBC	1 848	1 929	2 045	2 105	2 105	2 105	2 200	2 299	2 402	4.5
<b>Total departmental transfers</b>	<b>5 556</b>	<b>6 800</b>	<b>6 148</b>	<b>7 207</b>	<b>6 707</b>	<b>4 707</b>	<b>7 537</b>	<b>7 876</b>	<b>8 230</b>	<b>60.1</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Category A</b>	-	-	-	-	-	-	-	-	-	-
Buffalo City	-	-	-	-	-	-	-	-	-	-
Nelson Mandela Bay	-	-	-	-	-	-	-	-	-	-
<b>Category B</b>	<b>3 353</b>	<b>7 028</b>	<b>11 050</b>	<b>30 712</b>	<b>38 350</b>	<b>38 350</b>	<b>300</b>	<b>10 753</b>	<b>11 237</b>	<b>(99.2)</b>
Dr Beyers Naude	-	-	2 800	3 600	1 000	1 000	-	-	-	(100.0)
Blue Crane Route	-	-	-	-	-	-	-	-	-	-
Makana	-	-	-	9 553	16 553	16 553	-	-	-	(100.0)
Ndlambe	-	-	-	-	-	-	-	-	-	-
Sundays River Valley	-	-	-	-	-	-	-	-	-	-
Kouga	-	-	-	-	-	-	-	-	-	-
Kou-Kamma	-	-	-	-	-	-	-	-	-	-
Mbhashe	-	-	-	-	-	-	-	-	-	-
Mnquma	-	-	-	-	-	-	-	-	-	-
Great Kei	-	-	-	-	-	-	-	-	-	-
Amehlahi	-	-	-	-	-	-	-	-	-	-
Ngqushwa	-	-	-	-	-	-	-	-	-	-
Raymond Mhlaba	2 809	633	-	2 500	-	-	-	-	-	-
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-	-
Engcobo	-	-	-	-	-	-	-	-	-	-
Sakhisizwe	544	3 119	2 204	-	-	-	300	300	314	-
Enoch Mgijima	-	-	1 746	10 000	16 500	16 500	-	10 453	10 923	(100.0)
Elundini	-	-	-	-	-	-	-	-	-	-
Senqu	-	-	-	-	-	-	-	-	-	-
Walter Sisulu	-	-	-	-	-	-	-	-	-	-
Ngquza Hill	-	-	-	-	-	-	-	-	-	-
Port St Johns	-	-	4 300	5 059	4 297	4 297	-	-	-	(100.0)
Nyandeni	-	-	-	-	-	-	-	-	-	-
Mhlonlo	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	-	-	-	-	-	-	-	-	-	-
Matafele	-	-	-	-	-	-	-	-	-	-
Umtzimvubu	-	-	-	-	-	-	-	-	-	-
Mbizana	-	-	-	-	-	-	-	-	-	-
Ntabankulu	-	3 276	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-	-
Sarah Baartman District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>3 353</b>	<b>7 028</b>	<b>11 050</b>	<b>30 712</b>	<b>38 350</b>	<b>38 350</b>	<b>300</b>	<b>10 753</b>	<b>11 237</b>	<b>(99.2)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28	
<b>Buffalo City</b>	35 991	37 683	39 341	41 229	41 229	41 229	25 360	45 023	47 049	(38.5)
<b>Nelson Mandela Bay</b>	46 842	49 043	51 201	53 658	53 658	53 658	56 073	58 596	61 233	4.5
<b>Sarah Baartman District Municipality</b>	<b>542 726</b>	<b>572 576</b>	<b>608 819</b>	<b>628 213</b>	<b>628 213</b>	<b>569 614</b>	<b>656 483</b>	<b>586 024</b>	<b>612 396</b>	15.3
Dr Beyers Naude	134 665	142 072	148 749	155 889	155 889	97 290	162 904	170 235	177 896	67.4
Blue Crane Route	1 062	1 142	1 196	1 252	1 252	1 252	1 309	1 368	1 430	4.6
Makana	6 487	6 844	7 166	7 510	7 510	7 510	7 848	8 201	8 570	4.5
Ndlambe	1 183	1 248	1 307	1 369	1 369	1 369	1 431	1 495	1 562	4.5
Sundays River Valley	2 898	3 057	3 201	3 355	3 355	3 355	3 506	3 664	3 829	4.5
Kouga	1 006	1 061	1 111	1 116	1 116	1 116	1 166	1 218	1 273	4.5
Kou-Kamma	395 405	417 152	446 089	457 722	457 722	457 722	478 319	399 843	417 836	4.5
<b>Amatole District Municipality</b>	<b>193 530</b>	<b>193 530</b>	<b>218 484</b>	<b>608 819</b>	<b>608 819</b>	<b>608 819</b>	<b>628 214</b>	<b>613 981</b>	<b>555 592</b>	3.2
Mbhashe	561	561	588	148 749	148 749	148 749	155 889	120 402	39 803	4.8
Mnquma	56 026	56 026	58 659	1 196	1 196	1 196	1 253	1 309	1 368	4.8
Great Kei	468	468	490	7 166	7 166	7 166	7 510	7 848	8 201	4.8
Amahlathi	811	811	849	1 307	1 307	1 307	1 369	1 431	1 495	4.7
Ngqushwa	6 863	6 863	7 185	3 201	3 201	3 201	3 355	3 506	3 664	4.8
Raymond Mhlaba	128 802	128 802	150 713	1 111	1 111	1 111	1 116	1 166	1 218	0.5
<b>Chris Hani District Municipality</b>	<b>93 079</b>	<b>93 077</b>	<b>113 572</b>	<b>99 318</b>	<b>99 318</b>	<b>99 318</b>	<b>103 788</b>	<b>108 459</b>	<b>113 340</b>	4.5
Inxuba Yethemba	3 132	3 132	3 279	3 436	3 436	3 436	3 591	3 753	3 922	4.5
Insika Yethu	936	936	980	1 223	1 223	1 223	1 278	1 336	1 396	4.5
Emalahleni	1 630	1 630	1 706	2 129	2 129	2 129	2 225	2 325	2 430	4.5
Engcobo	187	187	196	205	205	205	214	224	234	4.4
Sakhisizwe	623	623	653	684	684	684	715	747	781	4.5
Enoch Mgijima	86 571	86 569	106 758	91 641	91 641	91 641	95 765	100 074	104 577	4.5
<b>Joe Gqabi District Municipality</b>	<b>74 904</b>	<b>74 904</b>	<b>87 713</b>	<b>82 307</b>	<b>82 307</b>	<b>82 307</b>	<b>86 011</b>	<b>89 881</b>	<b>93 925</b>	4.5
Elundini	16 845	16 845	17 637	18 484	18 484	18 484	19 316	20 185	21 093	4.5
Senqu	567	567	593	740	740	740	773	808	844	4.5
Walter Sisulu	57 492	57 492	69 483	63 083	63 083	63 083	65 922	68 888	71 988	4.5
<b>O.R. Tambo District Municipality</b>	<b>558 947</b>	<b>558 947</b>	<b>601 315</b>	<b>615 354</b>	<b>615 354</b>	<b>615 354</b>	<b>516 484</b>	<b>521 983</b>	<b>545 472</b>	(16.1)
Ngqaza Hill	4 991	4 991	5 226	5 477	5 477	5 477	5 723	5 981	6 250	4.5
Port St Johns	66 562	66 562	69 690	73 037	73 037	73 037	76 324	79 759	83 348	4.5
Nyandeni	6 269	6 269	6 563	6 878	6 878	6 878	7 188	7 511	7 849	4.5
Mhlonfo	4 425	4 425	4 633	6 878	6 878	6 878	7 188	7 511	7 849	4.5
King Sabata Dalindyebo	476 701	476 701	515 204	523 084	523 084	523 084	420 061	421 221	440 176	(19.7)
<b>Alfred Nzo District Municipality</b>	<b>259 690</b>	<b>259 690</b>	<b>286 716</b>	<b>284 946</b>	<b>284 946</b>	<b>284 946</b>	<b>297 769</b>	<b>311 169</b>	<b>325 172</b>	4.5
Mafefe	2 558	2 558	2 679	2 808	2 808	2 808	2 934	3 066	3 204	4.5
Umzimvubu	27 921	27 921	29 233	30 636	30 636	30 636	32 015	33 456	34 962	4.5
Mbizana	110 185	110 185	115 364	120 901	120 901	120 901	126 342	132 027	137 968	4.5
Nbankulu	119 025	119 025	139 440	130 601	130 601	130 601	136 478	142 620	149 038	4.5
<b>District Municipalities</b>	<b>1 278 379</b>	<b>1 715 271</b>	<b>1 320 735</b>	<b>1 527 117</b>	<b>1 527 117</b>	<b>1 413 120</b>	<b>1 207 589</b>	<b>1 021 876</b>	<b>1 070 360</b>	(14.5)
Sarah Baartman District Municipality	69 239	69 239	69 654	62 517	62 517	62 517	65 327	68 267	71 339	4.5
Amatole District Municipality	155 490	155 490	149 959	157 157	157 157	157 157	164 229	171 619	179 342	4.5
Chris Hani District Municipality	683 110	1 120 003	811 935	922 659	922 659	808 662	461 521	289 849	302 892	(42.9)
Joe Gqabi District Municipality	195 773	195 773	176 235	219 941	219 941	219 941	225 677	247 207	258 331	2.6
O.R. Tambo District Municipality	1 446	1 446	1 513	1 580	1 580	1 580	1 652	1 726	1 804	4.6
Alfred Nzo District Municipality	173 321	173 321	121 439	163 263	163 263	163 263	289 183	243 208	256 652	77.1
<b>Unallocated</b>	<b>2 475 911</b>	<b>1 857 315</b>	<b>2 202 594</b>	<b>2 048 613</b>	<b>2 280 856</b>	<b>2 779 262</b>	<b>3 050 945</b>	<b>2 280 643</b>	<b>2 370 835</b>	9.8
<b>Total transfers to municipalities</b>	<b>5 559 999</b>	<b>5 412 036</b>	<b>5 530 491</b>	<b>5 989 575</b>	<b>6 221 818</b>	<b>6 547 627</b>	<b>6 628 716</b>	<b>5 637 635</b>	<b>5 795 374</b>	1.2

◆ END OF EPRE ◆



