

# DEPARTMENT OF ROADS AND TRANSPORT

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To be appropriated by vote in 2025/26	R 10 203 388
Responsible Executing Authority	MEC for Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

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## 1. OVERVIEW

The mandate of the Gauteng Department of Roads and Transport (GDRT) is to provide an integrated transport system that is reliable, accessible, safe, affordable, and has a broad range of socio-economic benefits. The department contributes to the provincial outcome of providing an environmentally sustainable road infrastructure that is inclusive of increased accessibility and efficiency, employment creation and social inclusion of all citizens of the province.

### Vision

Integrated, innovative, sustainable, affordable, safe and reliable mobility which delivers equitable access to opportunities which enhances the quality of life for the people of Gauteng.

### Mission

To facilitate and provide an integrated transport system which:

- Is reliable, accessible, safe and affordable and ensures equitable access to opportunities to all
- Promotes seamless digitally enhanced mobility and social inclusion
- Is environmentally sustainable; improves climate resilience
- Supports inclusive and sustainable socio-economic transformation

### Strategic Outcomes

The department has 6 Strategic Outcomes for 2025-30

- Improved good governance and accountability in the management of state resources by 2030
- Improved Gauteng transport infrastructure by 2030 to support economic development
- An improved smart, affordable and accessible public transport system
- Strengthen public transport integration
- A safe and regulated transport system
- Improved digitisation of transport services Reduction of freight on the Gauteng road network by 2025

### Core functions and responsibilities

- To contribute to the achievement of departmental outcomes
- To develop and maintain a sustainable road infrastructure that contributes to increased economic growth and enhanced quality of life in Gauteng
- To develop a policy framework in support of a modern, integrated and intelligent transport system
- To contribute to the regulation of transport-related carbon emissions
- Through green transport, to contribute to environmental protection
- To provide public transport infrastructure to promote integration and inter-modality of public transport
- To regulate public transport operations through issuing operating licenses and permits
- To regulate public transport operations through registration of associations
- To issue valid drivers' licenses

**Main services**

Main services	Customers	Current standard of service	Achievements
Testing and issuing drivers and learner licences.	Aspirant drivers. Testing and issuing of learner licences completed within two hours.	Testing and issuing of learner licences completed within two hours.	Testing and issuing of learner licences completed within two hours.
		Testing and issuing of driver licences (temporary) completed within one and a half hours.	Generally, licences are issued within the standard. However, there have been instances where driver's licences are issued a day or more after the test.
		Driving licence cards to be ready for collection within four weeks.	Issued according to standard but between April and July there were delays in terms of card collection owing to the change from one service provider to another.
Testing of vehicles and issuing of roadworthy certificates.	Vehicle owners and road users.	Testing of motor vehicles and issuing roadworthy certificates completed within one hour.	Testing of motor vehicles and issuing of roadworthy certificates varies but takes at maximum one hour.
Abnormal and heavy vehicle travel demand service.	Road freight, industry, engineers, law enforcement agencies, infrastructure planners and the public	One workday permit.	One workday permit.
Road traffic travel demand information service.	Property development industry, infrastructure development industry and public	Survey provincial annual road traffic.	Management of annual provincial road traffic data.

**Strategic alignment to the 7th Administration mandates.**

The Gauteng Department of Roads and Transport (GDRT) ensures alignment to the following national and provincial policy frameworks and Medium-Term Development Plans during its strategic planning and budgeting process for the 2026/27 budgeting and planning cycle.

**The National Medium Term Development Plan**

The NMTDP serves as the 5-year Medium-Term Plan for the 7th Administration of the Government. It also assists in the implementation framework for the National Development Plan (NDP): Vision 2030, the existing long-term plan for South Africa towards 2030 and to align to international naming conventions. The MTDP will continue to align to the goals and objectives of the NDP and Programme of Priorities of the Government of National Unity. The MTDP will however have a greater emphasis on development outcomes and will primarily be framed as an economic plan to address existing socio-economic challenges.

The Medium-Term Development Plan (MTDP) Strategic priorities are outlined below:

The MTDP continues to align to the goals and objectives of the NDP and Programme of Priorities of the Government of National Unity. The MTDP will also have greater focus, through a reduction in number of interventions, and will outline a results framework for the 7th Administration Government.

**Gauteng Provincial Government Medium Term Development Plan GMTDP**

The GMTDP continues to support the NDP and Growing Gauteng Together (GGT) 2030 vision and builds on the Statement of Intent of the Government of National Unity from which the priorities for the 7th Administration are drawn.

Towards the strategic focus, aligned to the policy imperatives of the NDP, the National MTDP, the Gauteng TMR and GGT2030, and in response to the diagnostic analysis, three strategic priorities of the GMTD have been identified. The three priorities are

1. Inclusive economic growth and job creation

2. Improved living conditions and enhanced health and wellbeing

3. A capable, ethical and developmental

The themes to be addressed from a provincial perspective are:

- Township, Informal Settlement and Hostel (TISH) programme
- Central Business District (CBD) revitalisation (such as Pretoria, Johannesburg, Roodepoort, and Kempton Park)
- Links to key nodes within and outside the province (Krugersdorp, Rustenburg, and Sasolburg)
- Focusing on Special Economic Zones (SEZs), including the Lanseria node
- Addressing the issue of taxi violence
- Training and capacitation within the province and its municipalities

The five elevated priorities for Gauteng Province, anchored on TISH, are as follows:

- Economic recovery and acceleration.
- Improving the living conditions in townships, informal settlements, and hostels (TISH)
- Strengthening the battle against crime, corruption, vandalism, and lawlessness
- Focus on incomplete infrastructure investment
- Prioritization of health and wellness of communities
- Strengthen the capacity of the state to deliver services

An increasingly critical theme is the Climate Crisis, which is impacting all aspects of society and the economy. This issue is being incorporated into all planning efforts going forward.

The Gauteng Department of Roads and Transport plays a vital role in shaping mobility across the province. Its mission is to be reliable, accessible, safe and affordable and ensures equitable access to opportunities to all citizens in Gauteng. The department's Strategic agenda for the 2026/27 financial year demonstrates a clear link between infrastructure investment, integrated transport planning, and inclusive economic development, guided by an integrated approach with relevant stakeholders, community involvement and oversight. The department will continue to contribute to the Growing Gauteng Together 2030 (GGT2030) Plan outlined strategic interventions in providing smart mobility in the province, which is integrated, safe, reliable, efficient and environmentally sustainable. This contribution includes the 5 Elevated priorities of the Gauteng Provincial Government which guides the department in aligning its programmes and projects.

### **25-year Integrated Transport Master Plan**

To contribute to the NDP priorities, the National Government of Unity 2024-2029 Medium Term Development Plan (MTDP) and the Provincial MTDP together with the GGT2030 Plan, the Department of Roads and Transport developed its 25 Year Integrated Transport Master Plan (ITMP25) which is its key strategic planning policy document for the 7th Administration. The ITMP25 for Gauteng is an important strategic document which will enable the GDRT to regulate, plan and develop an efficient and well-integrated transport system that serves public interest by enhancing mobility and delivering safe, secure, and environmentally sustainable air, rail, and road-based public and private transport services. The core objective of the ITMP25 is to guide the Gauteng Province towards a world-class, sustainable transport system that supports its economic, social, cultural, and environmental goals.

The ITMP25's vision is stated below:

“To establish a sustainable, resilient, effective, innovative, integrated and technologically advanced transport system that enhances quality of life, supports economic growth and influences land use whilst minimizing environmental impact through mode shift to connect people, places and products safely, affordably and equitably.”

The ITMP25 outlines key strategic areas and plans for the transformation of transport in the province:

- Land Use and Spatial Planning Status Quo Analysis and Future Scenarios
- Transport Demand Modelling
- Sustainable Transport Plan
- Travel Demand Management Plan
- Non-Motorised Transport Plan

- Digitalisation Framework
- Strategic Public Transport Network
- Freight Logistics Plan
- Airports and Aviation Plan
- Road Network Plan
- Governance Structures and Institutional Arrangements
- Funding and Financial Plan

The key focus areas for the 2026/27 financial year are to support socio economic growth. Thus, the interventions seek to achieve the following:

- Reduced travel times & congestion increase worker productivity and reduce transport costs.
- Expanded public and active transport supports lower-income and peripheral communities, enhancing inclusion.
- Improved road safety and infrastructure lowers vehicle damage, accident rates, and maintenance expenses.
- Strategic alignment of transport and economic development attracts investment and supports job creation.

In summary, the department has aligned itself to the National Development Plan, the National and Provincial Medium Term Development Plan (MTDP) priorities together with the Growing Gauteng Together 2030 (GGT2030).

### **The Strategic outlook for 2025/26**

During this period of continued fiscal constraints, the department focused on reprioritizing and leveraging its resources over the 2026 MTEF on the short, medium to long term smart mobility transport interventions. The Gauteng Department of Roads and Transport's strategic priority for the financial year, 2026/27 remains on providing smart mobility in the province, which is integrated, efficient and sustainable. It is guided by its Strategic Plan which outlines strategic outcomes and interventions in providing smart mobility in the province, which is integrated, efficient and sustainable, this is inclusive of transport infrastructure, which is safe, reliable accessible, affordable and promotes socio-economic development at a provincial and regional level.

The following are the core strategic priorities for the MTEF:

1. Infrastructure Renewal & Maintenance
2. Integrated Transport System
3. Rail Modernisation & Expansion
4. Spatial Transformation & Transit-Oriented Development
5. Smart Mobility & Digital Transformation

In summary, the Gauteng Department of Roads and Transport is committed to enhancing transport infrastructure and services in Gauteng, focusing on integration, efficiency, sustainability, and economic development as outlined in its strategic plan and Annual Performance Plans aligned with the Medium-Term Development Framework GGT2030 framework and its 25-year Integrated Transport Master plan (ITMP25).

### **External activities and events relevant to budget decisions**

The projections of slow growth and fiscal constraints impact on the budget. The debt payment of the e-tolls continues to add pressure to the fiscus. Despite tight fiscal constraints, the department continues to grow its transport infrastructure investment in both maintenance and forward-looking transport infrastructure. The department engaged in the first phase of reprioritisation based upon the budget cuts and adherence to cost containment measures continue to be the mainstay to ensure services are delivered in these budgetary pressurised circumstances.

The inflationary increases to the budget have also been in line with the Provincial Treasury guidelines. Furthermore, with the continued projected slow growth in economic activity having a negative bearing for the fiscus of the country and its regions, the department's 2026 MTEF budget is guided by the National and Provincial budgeting principles of allocative efficiency and fiscal discipline to ensure that departments do not engage in activities that waste resources.

## **Acts, rules, and regulations**

The legislative mandate for GDRT is derived from Schedules 4 and 5 of the Constitution of South Africa which grants all provinces concurrent competencies.

### **Key legislation and policies relating to the mandate of the GDRT**

#### **National Policy and Legislative Mandates**

- Public Procurement Act 28 of 2024
- National Spatial Development Framework (NSDF) 2023
- Spatial Planning and Land Use Management Act 16 of 2013
- National Land Transport Act, 5 of 2009
- Construction Industry Development Board Act, 38 of 2000
- Public Finance Management Act 1 of 1999 as amended (PFMA)
- Road Traffic Management Corporation Act, 20 of 1999
- Cross-Border Road Transport Act, 4 of 1998
- Transport Appeal Tribunal Act 39 of 1998
- Administrative Adjudication of Road Traffic Offences Act, 46 of 1998
- National Road Traffic Act, 93 of 1996
- Road Traffic Act, 29 of 1989
- Environmental Conservation Act, 73 of 1989
- National Road Traffic Safety Act, 12 of 1972
- National Transport Policy White Paper
- White Paper on Creating an Enabling Environment for Reconstruction and Development in the Construction Industry

#### **Provincial Policy and Legislative Mandates**

- Gauteng Transport Authority (GTA) Act 2 of 2019
- Gauteng Spatial Development Framework of 2016
- Gautrain Management Agency Act, 5 of 2007
- Gauteng Planning and Development Act, 3 of 2003
- Gauteng Transport Framework Revision Act, 8 of 2002
- Gauteng Transport Infrastructure Act, 8 of 2001
- Provincial Road Traffic Act, 10 of 1997
- Gauteng White Paper on Transport Policy

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

The projects that the department is implementing are aligned with the national and provincial priorities as outlined below.

**MTDP Priority 1:** Inclusive economic growth and job creation

**Outcome 1:** Improved Gauteng transport infrastructure by 2030 to support economic development

The projects that the department will implement are aligned with the national and provincial priorities as outlined below.

### Infrastructure Planning

#### Data collection on Freight movement for Gauteng Freight Databank

The development of Provincial Freight Databanks has found expressions in the National Freight and Logistics Strategy of 2005, Gauteng Freight Implementation Strategy of 2010, Smart Mobility 2030, and the Gauteng 25 -Year Integrated Transport Master Plan to address the unavailability of a comprehensive and consolidated data on freight.

The Gauteng Freight Databank will serve as a dataset on freight information accumulated from various Provincial projects and stakeholders to have a broad perspective of freight transport trends and needs, to reduce freight congestion on Provincial roads. The Gauteng Freight Databank will be established over the next two (2) years, due to the initial freight projects that must be completed. The Gauteng Freight Databank project commenced in 2025/26 with the development of the inception report which was completed. The project will continue in financial year 2026/2027 with the data collection process through survey to develop the databank, the provincial freight model and the freight strategy for Gauteng.

#### Gauteng Integrated Smart City Modelling Centre (GISCMC) for Road, Rail and Transport Planning (Maintain functionality)

The department has identified a tool that will be utilised to meet the growing set of functional requirements needed for transportation system modelling called the Transport Modelling Centre. This tool will provide the transport evidence-based decision-making capabilities which are required to improve the mobility of goods and people in the province.

The outcome of the ITMP25 was accommodated in the functionality of the Gauteng Integrated Smart City Modelling Centre to continue with the development and testing of modelling scenarios in future. The Gauteng Integrated Smart City Modelling Centre commenced in the financial year, 2025/26 with the inception report. It will be continue into 2026/27 with focus on validating and calibrating the urban growth model for 2026.

### Route Determinations

Route Determination focuses on refining and amending the GSRN/GSTN for the Province to make amendment to the network as recommended by the network review studies and to ensure alignment to the Gauteng Spatial Development Framework (GSDF). The department identified several routes over the Medium-Term Expenditure Framework (MTEF) to be amended in support of freight hubs, Special Economic Zones (SEZs), Mega Settlement Projects and Township Economy development nodes. These routes will further provide future support to land use development including the expansion of the OR Tambo International Airport (ORTIA) precinct, Aerotropolis, the development of the Greater Lanseria Masterplan including the Lanseria International Airport and Freight Hubs and SEZ's.

### Infrastructure Designs

#### Road Designs completed in the financial year 2025/26

The following detailed designs were completed during the financial year:

1. The upgrade of Road D52 from P207-1 to D2759 approximately 4.3km
2. Road D25 from D2388 to D1448, approximately 6.0km
3. Upgrading and Rehabilitation of Road D2563 (Rusticana Road) Between P156/3 and D2542 for Approximately 3.3km
4. D2542 Ravel Street from P155/1 to P156/3 Approximately 13km.
5. Upgrading of existing P155/1 (R57) from N1 to Free State border in the Sedibeng approximately 15.5km. (SEZ)
6. K217 from K8 (R566) to K4 (Ruth First Road) Phase 1. (SEZ)

## Construction

The following surfaced roads were upgraded in the 2025/26 financial year:

### Surfaced Roads Upgraded

#### Central Corridors

- Upgrade of K101 from D795 Olifantsfontein to N1 Brakfontein

#### Northern Corridors

- Construction of road D1814 (3.9km) from the R513 to Vulamahlo Primary School in the Rayton area
- K31 access to Green Gate Development: Reconstruction and upgrade of the M5 Beyers Naude Road
- Rehabilitation of P122/1 from P36/1 (R10) (Solomon Mahlangu Drive Olifantsfontein)
- K175: Rehabilitation of the Road from N4/2 to D670 (8.1km)
- Rehabilitation of seven Bridges and One Major Culvert in the Tshwane Region within the Gauteng Province

### Road Rehabilitation projects to be completed over the MTEF

#### Central Corridor

- Rehabilitation of Road P73/1 (R553) Golden Highway between Ennerdale (41.0km) and Eldorado Park (62.24km)
- Construction of Sebokeng Smart Driver License Testing Centre (DLTC)

The Sebokeng Smart Licensing Centre is in the established township of Sebokeng within the Emfuleni Local Municipality in the Southwest of Gauteng Province. The Department's objectives for the construction of the smart Licensing Centre project are as follows:

- One-stop centre for driver licensing and vehicle testing.
- Job creation in the local community during the construction stage.
- Ensure ease of access to services to the Sedibeng community.
- Rehabilitate existing social and economic infrastructure.

The project commenced in 2025/26, and construction works progress is at thirty percent (30%). The centre is planned to be completed in 2026/27 financial year.

#### Western Corridor

- K60: Doubling of a section of K60 between Megawatt Park (Maxwell Drive) and (Kyalami Rd) P66-1 (K71) (R55), and K60: New Road from P66-1 (K71) (R55) (Woodmead drive) across N1 to K58 (D51) (M39) (Allendale) Access to Gautrain yard (single carriage way plus bridge).

#### Southern Corridor

- R82 phase 3 (between D1073 (Walkerville) and K164 (De Deur))

#### Road maintenance

- Periodic and preventative road maintenance: The department implemented its road maintenance programme across the province which includes roads within twenty-six (26) identified Townships. This includes resealing, blacktop patching, re-graveling and blading of gravel roads, grass cutting and litter picking, road marking, replacing damaged road furniture and streetlights, drainage systems maintenance and related road structures maintenance. New Road Infrastructure Framework of South Africa (RIFSA) contractors were appointed for Class 1, 2 and 3 during the financial year as part of term-contracts which focused on routine and preventive road maintenance works. The programme's objectives are maintaining the provincial road network and ensure the following:
  - Improve road network, road safety, and accessibility,
  - Improve socio-economic and economic developments,
  - Improved rideability,
  - Less travel time and cost efficiency, and
  - Improved infrastructure.

Maintenance activities were performed throughout the province and are not necessarily split per corridor. The overall targets for each of the activities which the department planned to deliver during the 2025/26 financial year and the progress achieved against the targets are as follows:

Performance indicator	Planned target	Actual achievement	%
Reseal	220, 000m2	369, 11.59m2	168%
Re-gravelling	76km	86.15km	113%
Blacktop patching	158 000 m2	134, 618.28m2	85%
Blading of gravel roads	1, 234.00km	2, 471.23 km	200%
Job creation	6, 805	6,109	90%

In continuing to promote road safety, the Department also replaced guard rails and roads sign, repainted road marking and replaced manholes and concrete related structures to ensure improved rideability and roads safety.

The department created up to 6 109 EPWP jobs till January 2026 through its infrastructure programme to increase the EPWP Incentive Grant allocation from the National Department of Transport. It is envisaged that a total 6 805 will be achieved by March 2026.

- Sink hole repair
- Road Maintenance Pothole Application (APP)

### Public Transport Services

- Subsidised bus services to the public
- Electronic Monitoring System
- Vereeniging intermodal facility
- Transport Management Centre (TMC)

### Transport Regulations

- **Development and rollout of the Provincial Licensing System**

The benefits of this system for Gauteng include the following:

- Routes will be documented on a turn-by-turn basis, with capabilities to be recorded on GPS.
- Web enabled to allow associations / applicants to upload documents into the portal.
- Purification of the data done at the province level for better and more accurate data
- Better control of the adjudication done in the province.
- Enhanced relationship management with the operators and associations
- Able to expedite and streamline “secondary transactions.”
- Enhancements with Membership confirmation (integrate with Associations), Rank letters, and municipality letters, also consider a driver module (enhancing PrDP)
- Extension of licensing frontline services in TISH townships
- Compliance Inspection at Registering Authorities
- Introduction of a New Number Plate System for Gauteng
- Transport Authority of Gauteng (TAG)

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

#### MTDP Priority 1: Inclusive economic growth and job creation

**Outcome 1:** Improved Gauteng transport infrastructure by 2030 to support economic development

The projects that the department will implement are aligned with the national and provincial priorities as outlined below.

The GDRT mandate is to provide an integrated transport system which is reliable, accessible, safe, and affordable and has a broad range of socio-economic impacts. The Department also contributes to the provincial outcome of modernizing public transport and providing an environmentally sustainable road infrastructure which is inclusive of increased accessibility and efficiency, employment creation as well as social inclusion of the province's communities. During the financial year 2026/2027, the Department will undertake the following key strategic projects to contribute to the Medium-Term Development Plan, the GGT2030 priorities and the Department's ITMP25 Plan.

#### Infrastructure Planning

##### Intergraded Transport Management Plan (ITMP25)

The ITMP 25 or Access Gauteng 2050 was finalized and adopted. As part of the legal requirement, by Gauteng Transport Authority Act, the Strategic Transport Plan was signed off in December 2025. The department is currently finalizing Integrated Implementation Plan.

##### Gauteng Household Travel Survey (GHTS)

Gauteng Household Travel Survey (GHTS) provides insight and travel experiences of residents within the province. The survey indicates travel patterns, opinions about public transport and other modes of transport by the community. It further, provides critical data for future transport planning and highlights the efficiency of public transport system including areas of improvement. GHTS provides a composite and contextual representation of transport patterns in the province and will assist government and transport stakeholders to make appropriate interventions through pro-active planning and allocation of resources to improve the public transport system. The Gauteng Household Travel Survey commenced in 2024/25 and will continue in 2026/27.

##### Data collection on Freight movement for Gauteng Freight Databank

Provincial Freight Data Bank has been developed in response to a need for comprehensive and consolidated freight data and to align with several National and Provincial strategies and policy documents. The Gauteng Freight Databank will serve as a dataset on freight information accumulated from various Provincial projects and stakeholders to have a broad perspective of freight transport trends and needs, to reduce freight congestion on Provincial roads. The Gauteng Freight Databank will be established over the next two (2) years, due to the initial freight projects that must be completed. TAG will focus on the modelling of cross Municipal Border Freight Transport. The Gauteng Freight Databank will provide the backbone for this initiative to commence in the financial year, 2025/26 and continue in 2026/27.

##### Integrated Transport Plan (ITP) Support/Evaluation – West Rand and Sedibeng District Municipalities

The Integrated Transport Plan (ITP) is a statutory plan required by the National Land Transport Act (NLTA), and the Gauteng Transport Framework Revision Act (GTFRA), for transport operations in the city. It forms an integral component of the Integrated Development Plan (IDP). The plan outlines all the transport projects that are required to accomplish the mandate of a municipality. It is therefore imperative that its execution be a focused, integrated multi-sectoral, comprehensive, data-centred and evidence-based process.

The objective of implementing an Integrated Transport Plan is to create balance between spatial land use decisions and transportation planning. The planning and investment decisions made will benefit society through economic, social, cultural and physical potential of the transport system. All the transport related development plans for the district municipality should be integrated in the ITPs. The Department is assisting West Rand and Sedibeng Municipalities with the compilation of ITPs in 2026/27.

#### Infrastructure Designs will include

- M1 Grayston Interchange Upgrade
- D1321 from Batsoeneng street upgrade from gravel to surface approx. 6km.
- D1064 - Raskraal Kokosi
- P1-1 (R82) (K57) Phase 3b from D1073 (Walkerville) approx. 10.2km
- K15 Phase 3: Upgrading of Adcock Str. D524 (R512) from Dobsonville to Protea Glen.

**Construction**

The following surfaced roads that are currently being upgraded will be completed in 2026/27 and others over the MTEF:

**Surfaced Roads Upgraded**

**Eastern Corridor**

- Construction and upgrading of K155 between K113 (R25) and Pretoria Road including the upgrades to intersection between K133 and P91/1 as well as the connection of road across N3 to Van Riebeeck Road (Linksfeld)
- The following multi-year strategic road construction projects will be constructed over the MTEF and completed in the financial years 2027-2028.

**Southern Corridor**

- Reconstruction and Upgrading of Garsfontein Road (K50) to dual carriageway between Loristo and Anton Van Wouw Streets
- Construction of a Pedestrian Bridge (Ntirhisano Project) over the R59(P156/2)

**Central Corridor**

- Construction of K56 between K46 (William Nicol) and P71/1 (Main Road) and the extension of Erlings Road from Dorothy Road

**Central Corridor**

- K15 Phase 3: Upgrading of K15 Adcock Road between K102 Main Str Dobsonville to Wild Chestnut Str Protea Glen.

**Road Rehabilitation projects will be constructed over the MTEF and completing in the financial years 2026-2027.**

**Central Corridor**

- Rehabilitation of Road P73/1 (R553) Golden Highway between Ennerdale (41.0km) and Eldorado Park (62.24km) Approximately 21.24km

**Western Corridor**

- Rehabilitation of Eight (8) Bridges and One (1) Major Culvert in the Krugersdorp Region (BMS 2) within the Gauteng Province.

**Northern Corridor**

- Rehabilitation of Eight (1) Bridges and One Major Culvert in the Tshwane Region within the Gauteng Province. BMS 1 – Tshwane

**Road maintenance**

- **Provincial Road Maintenance Grant (PRMG)**
- **Periodic Road Maintenance**

The programme’s objectives are to create decent employment through an inclusive economy as well as:

- Improve road network, road safety, and accessibility,
- Improve socio-economic and economic developments,
- Improved rideability,
- Less travel time and cost efficiency, and
- Improved infrastructure.

Maintenance activities are performed throughout the province and are not necessarily split per corridor. The overall targets for each of the activities that the Department plans to deliver during 2026/27 are as follows:

Performance indicator	Planned target
Reseal	230, 000m2
Re-gravelling	88km
Blacktop patching	160 000 m2
Blading of gravel roads	1, 234.00km
Job creation	3,400

- Road Maintenance Pothole APP

**Public Transport Services**

- Subsidised bus services to the public
- Electronic Monitoring System
- Transport Management Centre (TMC)

- Transit Orientated Development (TOD)
- Transit Orientated Development Gauteng Context

**Transport Regulations**

- Development and rollout of the Provincial Licensing System
- Compliance Inspection at Registering Authorities
- Reopening of impound facilities
- Introduction of a New Number Plate System for Gauteng
- Gauteng Limpopo Rail Link

#### **4. REPRIORITISATION**

The department's budget shows significant cuts which necessitated budget reprioritisation throughout all the programmes, projects, and items. The department's budget process includes all relevant stakeholders who are responsible for the development of their own budgets in line with the approved Annual Performance Plan (APP) and the operational plans. The department crafted the budget within the prescribed principles of cost-efficiency, while balancing the ability to deliver services to the residents of Gauteng.

The exercise also ensures complete compliance with the cost-containment measures applicable to all departments and will ensure that the budget is allocated and utilised equitably within the department. The department will continue to review its operations to identify potential cost savings and eliminate inefficiencies as the year progresses.

#### **5. PROCUREMENT**

To stay informed about the most recent updates to regulations and laws pertaining to Supply Chain Management, the department diligently monitors any new changes through both National and Provincial Treasury channels. If necessary, the Supply Chain Management policy, deliberations of the bids committees, and standard operating procedures will be revised to align with the latest developments. The delegation of authority is consistently updated to reflect these advancements.

Like other entities within the sector, the department prepares a demand and procurement plan as a formal outline of the acquisitions required throughout the financial year. These plans undergo an annual revision during the adjustment budget period. While it is preferable to minimize alterations, practical considerations may necessitate multiple adjustments, involving the addition or removal of projects. These plans serve as criteria for assessing the effectiveness and performance of the supply chain management unit.

As a component of the government's ongoing transformation initiative, the department has established objectives to procure 40% of goods and services from specified target groups, including women, youth, individuals with disabilities, and military veterans. Historically, the department encountered challenges in meeting this target due to the absence of supportive legislation. In the forthcoming period, this target will be realized through the exclusive procurement of Requests for Quotation (RFQ) from the designated target groups and the formulation of construction contracts that allocate a minimum of 40% to these specified groups.

In the upcoming financial year, management will make every effort to enhance the capacity of the Supply Chain Management by recruiting the requisite number of skilled personnel to fill vacancies resulting from staff turnover.

## 6. RECEIPTS AND FINANCING

### 6.1 Summary of receipts

TABLE 9.1.: SUMMARY OF RECEIPTS: DEPARTMENT OF ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	4 974 895	5 633 308	5 439 458	5 354 225	5 354 225	5 353 840	5 512 999	4 594 513	4 605 768
Conditional grants	2 718 612	4 025 743	4 373 943	4 694 474	4 694 474	4 694 474	4 690 389	4 127 916	4 256 207
Provincial Roads Maintenance Grant	630 645	1 052 482	1 271 831	1 573 564	1 573 564	1 573 564	1 453 582	772 429	796 435
Expanded Public Works Programme Integrated Grant for Provinces - Roads and Transport	9 857	4 121	3 343	8 524	8 524	8 524	10 089		
Public Transport Operations Grant	2 078 110	2 969 140	3 098 769	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 772
<b>Total receipts</b>	<b>7 693 507</b>	<b>9 659 051</b>	<b>9 813 401</b>	<b>10 048 699</b>	<b>10 048 699</b>	<b>10 048 314</b>	<b>10 203 388</b>	<b>8 722 429</b>	<b>8 861 975</b>

The department aligned its 2026 MTEF budget to fund and resource its medium-term strategies and priorities.

The equitable share and conditional grants are the main sources of funding for the department. The allocated grants includes Public Transport Operations Grant (PTOG) which is utilised for the payment of bus subsidies, the Provincial Roads Maintenance Grant (PRMG) that is allocated for the rehabilitation and maintenance of the provincial road network as well as the EPWP Incentive Grant which is an incentive grant for the number of EPWP jobs that are created within the infrastructure projects in the previous financial year.

The equitable share includes all other items that are not funded from the grants, such as upgrades, regional offices, planning, traffic engineering and design of infrastructure projects, operational expenditure (including salaries and wages), and the Gautrain. In 2022/23, the department recorded an expenditure of R7.7 billion, which increased to R9.8 billion in 2024/25. The increase was mainly because of the state of readiness in the implementation of roads rehabilitation and maintenance. In the 2025/26 financial year, there has been a significant improvement in the spending, particularly in the infrastructure portfolio, with spending at about 74 percent of the allocated budget during the third quarter. The MTEF allocation decreases from R10.2 billion in 2026/27, then decreases to R8.9 billion in the 2028/29 financial year. The decrease is mainly due to further reduction in the discretionary allocation and provincial roads maintenance grant.

### 6.2 Departmental receipts

TABLE 9.2.: SUMMARY OF DEPARTMENTAL RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	4 548 191	4 925 992	5 261 395	5 351 309	5 351 309	5 311 257	5 597 469	5 849 355	6 112 576
Motor vehicle licences	4 548 191	4 925 992	5 261 395	5 351 309	5 351 309	5 311 257	5 304 775	5 849 355	6 112 576
Sales of goods and services other than capital assets	63 596	74 262	74 751	111 664	111 664	111 664	116 801	122 057	127 550
Fines, penalties and forfeits	506	3 209	6 122			10 398			
Interest, dividends and rent on land	7	14	70	15	15	35	16	17	18
Sales of capital assets			4 332			142			
Transactions in financial assets and liabilities	1 405	3 187	14 308	50	50	29 542	52	54	56
<b>Total departmental receipts</b>	<b>4 613 705</b>	<b>5 006 664</b>	<b>5 360 978</b>	<b>5 463 038</b>	<b>5 463 038</b>	<b>5 463 038</b>	<b>5 421 644</b>	<b>5 971 483</b>	<b>6 240 200</b>

The department is the main contributor for revenue generated in the province, with a contribution of more than 60 per cent. The motor vehicle licensing is the main source of revenue for the department. This revenue is primarily generated through tax receipts arising from motor vehicle licensing fees. In generating this revenue, the department is also liable for direct

charges, which includes amounts that are deducted from collected revenue to reimburse the revenue collecting agencies: municipalities, South African Post Office, Road Traffic Management Corporation, Gautrain Management Agency and Provincial Registering Authorities for providing the motor vehicle license function on behalf of the department.

Own revenue collection increased from R4.6 billion in the 2022/23 financial year to R5.4 billion in the 2024/25 financial year. This is due to factors such as the increase in vehicle population, tariff increase, efficient collection etc.

Over the 2026/27 Medium Term Revenue Framework (MTRF), the department's revenue is projected to increase from R5.4 billion in 2026/27 to R6.2 billion in 2028/29.

Motor vehicle license, the largest source of revenue, grew from R4.5 billion in 2022/23 to R5.2 billion in 2024/25. During the main appropriation and adjusted appropriation of 2025/26, the budget remained at R5.3 billion with a slightly lower revised estimate due to some of the challenges highlighted below. However, over the MTEF the budget is projected to increase from R5.3 billion in 2026/27 to R6.1 billion in 2028/29.

The non surrendering of revenue collected by municipalities remains a key risk. Of specific concern is:

- Inability to conclude agency fee review as required by SALGA / Municipalities
- Inability to supply consumables as required in the last concluded Service Level Agreements due to budget constraints
- Debt Owed by Gauteng Provincial Government – A push for setting off amount owed by Gauteng Provincial Government against revenue is gaining momentum. The indicative figures for the amount currently owed exceed R2 billion.

Other factors considered in projecting the Medium-Term Revenue Framework Estimates include:

- Consumer Price Inflation Index
- Direct cost expected to be paid to revenue collecting agencies
- Interest and penalties expected to be received
- Previous revenues collected
- Trends in the motor industry in the country, and province

The second highest contributing source for the department is reported under sales of goods and services other than capital assets, and this includes Abnormal loads, Permits of Operators, Personalised numbers, and Special numbers. Revenue generated under this source increased from R64.1 million in 2022/23 to R80.8 million in 2024/25. Over the 2026 MTRF, R111 million is anticipated and this increases to R127.5 million in 2028/29.

Interest, dividends and rent on land; and transactions in financial assets and liabilities generates the least as the revenue from these forms part of recoveries items such as departmental debt. The variations over the seven years under review can be attributed to the difficulty in budgeting for this item owing to its fluctuation nature.

## 7. PAYMENT SUMMARY

### 7.1 Key assumptions

When compiling the 2024 MTEF budget, the department considered the following factors:

- Improving alignment with the province's TMR vision for the next three years
- Filling vacant posts
- Basic salary costs including annual improvement in conditions of services adjustments
- Items linked to rates of increases in basic salary costs, pension fund contributions, thirteenth cheque and overtime
- Medical aid contributions, which normally increase more rapidly than inflation
- Homeowners' allowance, which changes in line with interest rates
- Skills development levies
- Implementation of cost-containment
- Reprioritisation within programmes and items
- Additional funding to the baseline.

In relation to the infrastructure projects, the budget assumptions made are based on the availability of funds, the state of readiness to implement the projects, capacity to manage the projects and the magnitude of the projects.

### 7.2 Programme summary

TABLE 9.3.: SUMMARY OF PAYMENTS AND ESTIMATES: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Administration	396 020	428 423	405 370	362 895	390 088	392 830	375 340	310 982	290 611
2. Transport Infrastructure	2 060 410	3 374 665	3 179 345	3 458 491	3 423 598	3 422 509	3 564 072	2 235 298	2 275 801
3. Transport Operations	2 289 882	2 919 169	3 349 373	3 174 855	3 175 681	3 174 437	3 295 464	3 414 942	3 521 508
4. Transport Regulation	289 629	429 836	334 266	385 046	391 920	389 126	490 075	272 603	285 480
5. Gautrain	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
<b>Total payments and estimates</b>	<b>7 693 507</b>	<b>9 659 051</b>	<b>9 776 965</b>	<b>10 050 699</b>	<b>10 050 699</b>	<b>10 048 314</b>	<b>10 203 388</b>	<b>8 722 429</b>	<b>8 861 975</b>

### 7.3 Summary of economic classification

TABLE 9.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 760 129</b>	<b>2 739 228</b>	<b>2 429 624</b>	<b>2 035 834</b>	<b>2 218 396</b>	<b>2 216 011</b>	<b>2 693 986</b>	<b>1 974 842</b>	<b>2 161 416</b>
Compensation of employees	721 271	790 397	775 995	856 155	814 878	810 081	903 792	953 921	995 833
Goods and services	1 038 289	1 945 399	1 651 492	1 179 679	1 403 518	1 405 930	1 790 194	1 020 921	1 165 583
Interest and rent on land	569	3 432	2 137						
<b>Transfers and subsidies to:</b>	<b>4 856 676</b>	<b>5 305 188</b>	<b>5 845 141</b>	<b>5 805 871</b>	<b>5 810 198</b>	<b>5 810 198</b>	<b>5 785 890</b>	<b>5 904 926</b>	<b>6 009 231</b>
Provinces and municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Departmental agencies and accounts	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 540 972	2 531 139	2 531 110
Public corporations and private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Non-profit institutions		20 000	18 112	19 973	16 000	16 000	16 000	16 000	16 000
Households	9 243	12 589	40 776	2 000	10 300	10 300			
<b>Payments for capital assets</b>	<b>1 076 264</b>	<b>1 614 504</b>	<b>1 500 901</b>	<b>2 208 994</b>	<b>2 022 105</b>	<b>2 022 105</b>	<b>1 723 512</b>	<b>842 661</b>	<b>691 328</b>
Buildings and other fixed structures	1 060 484	1 599 981	1 492 899	2 202 194	2 008 073	2 008 073	1 616 899	838 261	611 878
Machinery and equipment	15 773	14 381	8 002	6 800	14 032	14 032	106 613	4 400	79 450
Software and other intangible assets	7	142							
<b>Payments for financial assets</b>	<b>438</b>	<b>131</b>	<b>1 299</b>						
<b>Total economic classification</b>	<b>7 693 507</b>	<b>9 659 051</b>	<b>9 776 965</b>	<b>10 050 699</b>	<b>10 050 699</b>	<b>10 048 314</b>	<b>10 203 388</b>	<b>8 722 429</b>	<b>8 861 975</b>

The department spent a total amount of R7.7 billion in 2022/23 financial year, which increased to R9.8 billion in 2024/25 and this improvement in spending was due to the new bus contracts and infrastructure acceleration programme that was implemented, resulting in a significant improvement in the departmental spending in comparison to the previous financial years. In 2025/26, the two major improvements that will positively influence the spending are the infrastructure acceleration programme that has continued into the year as well as the new bus contracts. The department will spend the total allocated adjusted budget in line with the departmental plans. The budget increases from R10 billion in 2025/26 to R10.2 billion in 2026/27 before decreasing to R8.8 billion in 2028/29.

Programme 1: Administration is the administration centre for the department and focuses on supporting the core operations. Its expenditure increased from R396 million in 2022/23 to R405 million in the 2024/25 financial year due to inflationary increases as well as the elevated priorities that came into effect in 2022/23. During the 2025/26 financial year, the budget for Administration was adjusted upwards by R27 million to supplement the operational requirements that the department needed. Funds were allocated to the Corporate Support sub-programme since it is the operational centre of the department. Over the MTEF period, the budget decreases from R375 million in 2026/27 to R291 million in 2028/29.

Programme 2: Transport infrastructure. The increases in the allocation within this programme are because of the department's growing investment in the provincial road network through maintenance, upgrades and rehabilitation projects that are implemented. The core functions of the programme are funded through the PRMG and the provincial earmarked infrastructure allocations, and funds are allocated after a thorough assessment of the readiness to implement for each project. Expenditure amounted to R2.1 billion, R3.4 billion and R3.2 billion in the financial years 2022/23, 2023/24 and 2024/25 respectively. The budget then increased to R3.4 billion in the 2025/26 financial year to accommodate the higher number of projects in the channel that were ready to be implemented and those that were progressing very well. The allocations over the MTEF period decreases from R3.6 billion to R2.3 billion.

Programme 3: Transport operations: The programme experienced consistent underspending in the past financial years due to the delays in the finalisation of contracts. Because of this, the annual increases were also low, from R2.3 billion 2022/23 to R2.9 billion in the 2023/24 financial years. The contracts were finalised and became operational in last quarter of the 2023/24 financial year, and which saw an improvement in the spending from this financial year going forward. The allocation was increased to R3.3 billion in the 2024/25 financial year. During the 2025/26 financial year, underperforming areas and cost -

efficiency measures were identified to fund activities experiencing budgetary and spending pressures. Over the MTEF period, the budget increased to R3.3 billion in 2026/27, R3.4 billion in 2027/28 and R3.5 billion in 2028/29.

Programme 4: Transport regulation. The programme reflects an expenditure increase from R290 million in 2022/23 to R334 million in 2023/24 due to increases in the spending relating to the gazetted of operating licenses. The budget then increased to R385 million in 2025/26 and was further adjusted upwards to R392 million during the mid-year adjustments budget, mainly due to the operational requirements in the unit and higher priorities. Over the MTEF, the budget allocations increase from R490 million in the 2026/27 financial year and decreases to R285 million in 2028/29.

Programme 5: Gautrain. The Gautrain Management Agency is funded within Programme 5, and the department makes transfers to the agency in line with the payment schedule. The expenditure in this programme increased to R2.7 billion in 2022/23, then remains constant at R2.5 billion in 2023/24 and 2024/25 financial years. In 2025/26, the budget increased to R2.7 billion in line with the payment schedule. The budget remains steady over the MTEF period at R2.5 billion.

The department recorded an underspending within the compensation of employee's item from 2022/23 to 2024/25 due to slow recruitment drive as a result, the organisational structure was not implemented. During the 2025 adjustment budget period, R41.3 million was redirected to items such as admin fees, advertising, consultants, consumable supplies, communications, fleet services, litigation cost, stationery, property payments, travel and subsistence, operating leases, social benefits, other transfers to households and office equipment to provide for budgetary pressures. Over the MTEF, the allocation increases from R904 million in 2026/27 to R996 million in 2028/29.

The goods and services item cater for all the operational costs of the department, including the maintenance of infrastructure projects as these are current in nature. The expenditure decreased from R1 billion in 2022/23 and increased in 2024/25 to R1.7 billion financial year because of the increased focus on the maintenance of the provincial road network, while implementing cost containment measures on other non-core items. The budget increased from R1.2 billion in the main appropriation to R1.4 billion in 2025/26 during the adjustment budget mainly due to the infrastructure acceleration programme as it relates to the road's maintenance projects. The budget further increases to R1.8 billion in 2026/27 and decreases to R1.2 billion in 2028/29 exclusively because of the maintenance infrastructure projects that will be completed during that period.

The transfers and subsidies item consists mainly of the allocation for leave gratuities, injury on duty, Taxi Support, TAG, Gautrain as well as the bus subsidies. The expenditure increased from R4.9 billion in 2022/23 to R5.8 billion in 2024/25. Over the MTEF, the increases are mainly inflationary in nature, including the budget for the bus subsidies which amounts to R3.2 billion in 2026/27 and to R3.5 billion in 2028/29.

The payment for capital assets item includes both the infrastructure projects and operational capital assets. The department's capital assets expenditure increased from R1 billion in 2022/23 to R1.5 billion in 2024/25 due to the strategic roads (both upgrades and rehabilitation of roads) that the department has been constructing during that period. The roads will be completed during the MTEF period, hence the decrease of the budget from R1.7 billion in 2026/27 to R691 million in 2028/29.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Please refer to the 2026 Estimates of Capital Expenditure (ECE).

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

N/A

## 7.6 Transfers

### 7.6.1 Transfers to public entities

TABLE 9.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Gauteng Management Agency	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 482 148	2 494 020	2 606 251
Gauteng Transport Authority	11 163	29 641	19 216	36 041	36 041	35 641	62 535	42 535	42 535
<b>Total departmental transfers</b>	<b>2 668 729</b>	<b>2 536 599</b>	<b>2 527 827</b>	<b>2 705 453</b>	<b>2 705 453</b>	<b>2 705 053</b>	<b>2 544 683</b>	<b>2 536 555</b>	<b>2 648 786</b>

**GMA:** The transfers made to GMA decreased from R2.7 billion in 2022/23 to R2.5 billion in 2024/25 in line with the payment schedule, to allow the entity to operate and settle the patronage guarantee. In 2023/24 and 2024/25 the expenditure amounted to R2.5 billion before increasing to R2.7 billion in 2025/26. Over the MTEF, the allocation increases from R2.5 billion in 2026/27 to R2.6 billion in 2028/29 to allow the entity to operate and commence the plans for the Gautrain II project. The Patronage Guarantee (PG) became due as per the Concession Agreement (CA) that was signed in 2006 between the Province and Bombela. The PG increased up to the limit of the Concessionaire's Demand Forecast (CDF), due to the sudden drop in passengers using the Gautrain because of the COVID-19 lockdown period, as per the CA.

**TAG:** Expenditure incurred by TAG increased from R11 million in 2022/23 to R29.6 million in 2023/24 and decreased to R19 million in 2024/25 due to budget cuts. During the 2025/26 financial year, TAG received a total budget of R36 million with no adjustment effected during the adjustment budget period. Over the MTEF, the budget increases to R62.5 million in 2026/27 and then decreases to R42.5 million in 2028/29.

#### **7.6.2 Transfers to other entities**

N/A

## 8. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

To provide the department with overall management and administrative, strategic, financial and corporate support services to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

#### Programme objectives

- To render advisory, Parliamentary, secretarial, administrative and office support service to the MEC
- To provide overall management of and support to the Department
- To manage personnel, procurement, finance, administration and related support services.

TABLE 9.6: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office Of The Mec	18 275	20 924	17 686	18 950	14 150	11 603	18 250	19 649	21 909
2. Management Of The Department	28 874	18 227	19 181	20 792	20 425	20 547	20 772	21 431	23 813
3. Corporate Support	345 774	385 953	365 032	319 663	352 023	357 096	332 828	266 251	241 019
4. Departmental Strategy	3 097	3 319	3 471	3 490	3 490	3 584	3 490	3 651	3 870
<b>Total payments and estimates</b>	<b>396 020</b>	<b>428 423</b>	<b>405 370</b>	<b>362 895</b>	<b>390 088</b>	<b>392 830</b>	<b>375 340</b>	<b>310 982</b>	<b>290 611</b>

TABLE 9.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>371 908</b>	<b>414 313</b>	<b>384 221</b>	<b>348 348</b>	<b>369 079</b>	<b>371 821</b>	<b>354 638</b>	<b>310 982</b>	<b>290 611</b>
Compensation of employees	194 921	211 201	212 349	238 871	226 344	224 803	254 071	261 915	272 859
Goods and services	176 559	203 051	171 861	109 477	142 735	147 018	100 567	49 067	17 752
Interest and rent on land	428	61	11						
<b>Transfers and subsidies to:</b>	<b>4 127</b>	<b>520</b>	<b>858</b>	<b>200</b>	<b>400</b>	<b>400</b>			
Households	4 127	520	858	200	400	400			
<b>Payments for capital assets</b>	<b>19 957</b>	<b>13 568</b>	<b>19 723</b>	<b>14 347</b>	<b>20 609</b>	<b>20 609</b>	<b>20 702</b>		
Buildings and other fixed structures	9 692	6 736	18 383	13 347	16 290	16 290	20 702		
Machinery and equipment	10 258	6 690	1 340	1 000	4 319	4 319			
Software and other intangible assets	7	142							
<b>Payments for financial assets</b>	<b>28</b>	<b>22</b>	<b>568</b>						
<b>Total economic classification</b>	<b>396 020</b>	<b>428 423</b>	<b>405 370</b>	<b>362 895</b>	<b>390 088</b>	<b>392 830</b>	<b>375 340</b>	<b>310 982</b>	<b>290 611</b>

The sub-programmes within this programme are administrative in nature and provides support to the core programmes. The programme is fully funded from the equitable share (E.S) portion of the departmental allocation. Office of the MEC spent R18.3 million, R20.9 million and R17.7 million between 2022/23 and 2024/25 financial years. During the 2025/26 financial year, the budget for MEC's office was adjusted downwards by R5 million to R14 million in response to changes that have an impact from the main budget. Over the MTEF period, the budget increases due to MEC priorities.

The Management Sub-Programme is made up of the HOD's office and Risk and Compliance. The expenditure in 2022/23 amounted to R28.9 million and decreased to R19.2 million in 2024/25 due to budget cuts. In the 2025/26 financial year the budget was adjusted to R20.4 million as part of reprioritisation in the programme and over the MTEF period the budget increases from R20.8 million in 2026/27 to R23.8 million in the 2028/29 financial year.

Expenditure within the Corporate Services sub-programme increased from R346 million in 2022/23 to R365 million in 2024/25 mainly due to the high spending in the municipal services, operational expenditure requirements of the department and regional offices. During the adjustment budget, R32 million was shifted to various items within the sub programmes to

augment budgetary pressures in 2025/26 financial year. The reduction of the budget from 2025/26 to the end of the MTEF period is attributed to the budget cuts that have been implemented.

Expenditure on compensation of employees slightly increased from R195 million in 2022/23 to R212 million in 2024/25, this was mainly due to the improvements of conditions of service (ICS) increases during that period in line with the staff complement of the sub programme. The department has received the affordable organisational structure letter and the approval is at the final stage, hence the increase in the budget from R254 million to R272.9 million over the MTEF.

The goods and services expenditure increased from R177 million in 2022/23 to R203 million in 2023/24 and then decreased to R172 million in 2024/25 due to budget cuts. The budget for 2025/26 was reduced to R109 million because of the extensive budget cuts that were implemented in the financial year but increased to R143 million during the adjustments budget. Over the MTEF, the budget reduces from R100.5 million in 2026/27 to R17.8 million in 2028/29.

Leave gratuities and injury on-duty claims all make up the households' item in transfers and subsidies. Expenditure decreased from R4.1 million in 2022/23 to R520 000 in 2023/24 and a slight increase to R858 000 in 2024/25 respectively. R200 000 was shifted to supplement the budget shortfall during the mid-term adjustment budget period in 2025/26 financial year. Over the MTEF period there is no allocation due to budget cuts.

The payments for capital assets item, which mainly has the budget for IT equipment, also included the infrastructure budget for the Benoni regional office, Krugersdorp regional office, Vereeniging regional office, Heidelberg regional office as well as the Zwartkop training centre from the 2024/25 financial year. The budget for the MTEF is R21 million in 2026/27 financial year to allow the unit to continue upgrading the departmental regional offices.

**PROGRAMME 2: TRANSPORT INFRASTRUCTURE****Programme description**

To promote accessibility and the safe, affordable movement of people, goods and services through delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth.

**Programme objectives**

- Provide for planning and co-ordination towards the formulation of provincial transport policies and statutory plans
- Plan integrated modal transport facilities and systems for all modes of transport including non-motorised transport
- Promote and improve safety on transport infrastructure
- Facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement
- Provide data collection services and research to provide management information systems for the provincial road network
- Provide the design of road and transport infrastructure including all necessary support functions such as environmental impact assessments, traffic impact assessments, surveys, expropriations, material investigations and testing
- Develop new roads and re-construct, upgrade and rehabilitate road and transport infrastructure
- Effectively maintain road and transport infrastructure.

**TABLE 9.8: SUMMARY OF PAYMENTS AND ESTIMATES: TRANSPORT INFRASTRUCTURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Infrastructure Planning	60 698	64 957	80 933	91 966	87 576	87 361	140 660	94 163	96 248
2. Infrastructure Design	91 941	146 743	270 943	290 473	307 515	307 380	187 640	145 751	153 393
3. Construction	1 074 233	1 773 676	1 271 340	1 889 382	1 856 763	1 856 414	1 428 829	901 320	677 395
4. Maintenance	760 633	1 313 340	1 478 576	1 167 689	1 144 363	1 144 588	1 784 472	1 075 899	1 330 225
5. Programme Support Infrastructure	72 905	75 949	77 553	18 981	27 381	26 766	22 471	18 165	18 540
<b>Total payments and estimates</b>	<b>2 060 410</b>	<b>3 374 665</b>	<b>3 179 345</b>	<b>3 458 491</b>	<b>3 423 598</b>	<b>3 422 509</b>	<b>3 564 072</b>	<b>2 235 298</b>	<b>2 275 801</b>

**TABLE 9.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>999 922</b>	<b>1 763 213</b>	<b>1 667 474</b>	<b>1 353 262</b>	<b>1 529 897</b>	<b>1 529 058</b>	<b>1 993 966</b>	<b>1 358 098</b>	<b>1 549 884</b>
Compensation of employees	276 800	297 897	325 670	366 260	342 910	342 071	384 295	402 691	419 272
Goods and services	722 981	1 461 945	1 339 678	987 002	1 186 987	1 186 987	1 609 671	955 407	1 130 612
Interest and rent on land	141	3 371	2 126						
<b>Transfers and subsidies to:</b>	<b>6 229</b>	<b>12 553</b>	<b>41 022</b>	<b>3 100</b>	<b>11 100</b>	<b>10 850</b>	<b>64 735</b>	<b>44 835</b>	<b>44 885</b>
Provinces and municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Households	4 167	10 636	39 025	1 000	9 000	8 750			
<b>Payments for capital assets</b>	<b>1 053 888</b>	<b>1 598 796</b>	<b>1 470 313</b>	<b>2 102 129</b>	<b>1 882 601</b>	<b>1 882 601</b>	<b>1 505 371</b>	<b>832 365</b>	<b>681 032</b>
Buildings and other fixed structures	1 049 927	1 593 245	1 465 656	2 096 329	1 873 265	1 873 265	1 398 758	827 965	601 582
Machinery and equipment	3 961	5 551	4 657	5 800	9 336	9 336	106 613	4 400	79 450
<b>Payments for financial assets</b>	<b>371</b>	<b>103</b>	<b>536</b>						
<b>Total economic classification</b>	<b>2 060 410</b>	<b>3 374 665</b>	<b>3 179 345</b>	<b>3 458 491</b>	<b>3 423 598</b>	<b>3 422 509</b>	<b>3 564 072</b>	<b>2 235 298</b>	<b>2 275 801</b>

The allocation for this programme includes the PRMG and provincial earmarked infrastructure allocations which forms the core of this programme and of the departmental allocations.

**Infrastructure planning**

The unit is responsible for the infrastructure planning, which includes route determinations, ITMP 25 Year Review, Integrated Transport Plan (ITP) support and Evaluation, Gauteng Transport Modelling Centre (GTMC) modelling centre and other planning

related projects. The infrastructure projects progressed in line with the project life cycles and project plans over the 2022/23 to 2024/25 financial years hence the slight variance in the budget from R60.7 million to R80.9 million. During the 2025/26 financial year, the unit continued to implement the projects, and these are all funded as indicated in the ECE list. The allocations over the MTEF varies mainly in line with the project life cycles of the infrastructure projects with the budget decreasing from R140.7 million in 2026/27 to R96.2 million in 2028/29.

### **Infrastructure design**

The unit is responsible for the design of projects relating to road infrastructure and the management of processes relating to the proclamation of the land. The increase in the spending over the 2022/23 to 2024/25 financial years from R91.9 million to R270.9 million was due to several land acquisition claims that were settled in 2024/25. The budget in 2025/26 increased because of the following road designs to be completed: M1 Grayston Interchange Upgrade, D1321 from Batsoeneng street upgrade from gravel to surface approx. 6km, D1064 - Raskraal Kokosi, P1-1 (R82) (K57) Phase 3b from D1073 (Walkerville) approx. 10.2km and K15 Phase 3: Upgrading of Adcock Str. D524 (R512) from Dobsonville to Protea Glen. The MTEF allocations decreases from R188 million in 2026/27 to R153 million in 2028/29.

### **Construction**

The unit is responsible for the construction of roads within the province, i.e., upgrades, rehabilitation, and the construction of new roads. The unit's expenditure increased from R1 billion in 2022/23 to R1.3 billion in 2024/25 because of the strategic roads (both upgrades and rehabilitation of roads) that the department has been constructing during that period. In 2025/26 financial year, the budget increased to R1.9 billion to ensure improved roads rehabilitation across Gauteng. The unit will continue finalising the strategic critical roads that remain. Over the MTEF, the unit will complete the projects as detailed in the ECE list document, and in line with the project life cycles. The budget decreases from R1.4 billion in 2026/27 to R677 million in 2028/29 for the projects to be duly completed.

### **Maintenance**

The unit is responsible for the maintenance of roads within the provincial network and is funded by the PRMG, the EPWP grant and the infrastructure equitable share (E.S) allocation. The increase in expenditure from R761 million in 2022/23 to R1.5 billion in 2024/25 is due to the RISFSA contracts that expired during that period. In 2025/26, the department finalised the appointment of Outsourced Routine Roads Maintenance Programme contractors comprising of eight (8) Road Infrastructure Strategic Framework for South Africa (RISFSA) Class 1&2 contractors as well as twenty (20) RISFSA Class 3 Contractors. (5) Professional Engineers (Consultants) per (RISFSA) Class have also been appointed, which justified the R1 billion allocation that was allocated during the mid-term adjustment budget period. Over the MTEF, the allocation increases to R1.8 billion in 2026/27 before decreasing to R1.3 billion in 2028/29.

### **Programme Support Infrastructure**

This sub-programme covers the operational budget for all the sub-programmes. The increase in expenditure from R72.9 million in 2022/23 to R77.6 million in 2024/25 financial years is due to court orders that were settled, as well as the operational expenditure that relate to regional offices. The decrease in budget to R27.3 million in 2025/26 is due to the budget cuts. The budget continues to decrease in the 2026 MTEF with R22.5 million in 2026/27 and R18.5 million in 2028/29.

Compensation of employee's expenditure was increased from R277 million in 2022/23 to R326 million in 2024/25 financial year due to annual salary increases and filling of occupation specific dispensation (OSD) posts. In 2025/26, the allocation of R366.3 million was adjusted to R342.9 million to align with the organisational structure of the programme. The increase over the MTEF amounting to R384.3 million in 2026/27, R402.7 million in 2027/28 and R419.3 million 2028/29 are due to improvements of conditions of service (ICS).

The goods and services spending increased from R723 million in 2022/23 to R1.3 billion in 2024/25, which is linked to the reduction in the Maintenance sub-programme as most of the allocations in this item are for the maintenance and rehabilitation of roads. The increased budget allocation in 2025/26 till the end of the MTEF period is due to the high number of maintenance and rehabilitation of projects that the units will be focusing on.

The payment of interest in 2023/24 of R3.3 million was due to legal claims that included interest portions that had to be settled in that year. The department does not make interest payments and focuses on paying invoices within 30 days, and some even within 15 or 7 days.

The items used for transfers and subsidies are for payments of licensing fees for the construction fleet, claims against state that become due, leave gratuities and all injury on duty claims. The expenditure in 2023/24 and 2024/25 financial years was high due to claims against the state. In 2025/26, the budget was adjusted upwards due to the high volume of claims against state, retirements and resignations. The budget allocated over the MTEF is only for the payments of licensing fees for the construction fleet.

Payments for capital assets are mainly for infrastructure allocations for the Design, Construction and Maintenance units, which are listed in the ECE list of projects. The increase in expenditure and budget within this item is in line with the explanations provided above for the Design, Construction and Maintenance units. The variation of the budget from 2022/23 to the end of the MTEF period is reflective of the readiness to implement infrastructure projects as well as the project life cycles.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: TRANSPORT INFRASTRUCTURE

	Estimated performance	Medium-term estimates		
Programme performance measures	2025/26	2026/27	2027/28	2028/29
Number of detailed designs completed	7 Detailed designs completed.	7 Detailed designs completed.	5 Detailed designs completed.	4 Detailed designs completed.
Number of km of surfaced roads visually assessed as per the applicable Technical Methods for Highways manual (TMH)	4, 359km	4, 359km	4, 359km	4, 359km
Number of km of gravelled roads visually assessed as per the applicable Technical Methods for Highways manual (TMH) manual	1, 234km	1, 234km	1, 234km	1, 234km
Number of transport planning studies completed	1 Gauteng Freight Databank inception report completed.	1 Gauteng Freight Databank study completed.	1 transport planning study completed	1 transport planning study completed
Number of m2 of surfaced roads rehabilitated.	270, 180. 00m2	157, 176.00m2	D2563 (Rusticana road) Between P156/3 and D2542	D92 and D2581-Khutsong, D2542, P155/1
Number of bridges rehabilitated	3 Bridges (Krugersdorp)	5 Bridges (3 Krugersdorp, 2 Tshwane)	7 Bridges (3 Tshwane and 4 Krugersdorp)	5 Bridges (Vereeniging)
Number of m2 surfaced roads resealed.	220, 000.00m2	230, 000.00m3	280, 729m2	270, 000m2
Number of m2 of blacktop patching	158, 000m2	160, 000m2	191, 400m2	191, 400m2
Number of EPWP work opportunities created	6, 805	7, 080	3, 500	3, 550
Number of persons with disabilities employed through the implementation of EPWP principles.	42	41	42	45

**PROGRAMME 3: TRANSPORT OPERATIONS****Programme description**

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

**Programme objectives**

- Management of integrated land transport contracts to provide mobility to commuters
- Manage, co-ordinate and facilitate transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies.

**TABLE 9.10: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRANSPORT OPERATIONS**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Public Transport Services	2 258 522	2 879 714	3 347 388	3 172 756	3 173 982	3 172 989	3 323 765	3 413 205	3 519 667
2. Programme Support Operations	31 360	39 455	1 985	2 099	1 699	1 448	1 699	1 737	1 841
<b>Total payments and estimates</b>	<b>2 289 882</b>	<b>2 919 169</b>	<b>3 349 373</b>	<b>3 174 855</b>	<b>3 175 681</b>	<b>3 174 437</b>	<b>3 325 464</b>	<b>3 414 942</b>	<b>3 521 508</b>

**TABLE 9.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>101 901</b>	<b>135 220</b>	<b>55 229</b>	<b>42 096</b>	<b>46 895</b>	<b>45 651</b>	<b>82 746</b>	<b>43 455</b>	<b>45 737</b>
Compensation of employees	60 323	62 713	29 634	36 696	29 396	28 465	36 696	38 033	40 315
Goods and services	41 578	72 507	25 595	5 400	17 499	17 186	46 050	5 422	5 422
<b>Transfers and subsidies to:</b>	<b>2 187 981</b>	<b>2 783 926</b>	<b>3 294 043</b>	<b>3 132 759</b>	<b>3 128 786</b>	<b>3 128 786</b>	<b>3 242 718</b>	<b>3 371 487</b>	<b>3 475 771</b>
Public corporations and private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Non-profit institutions		20 000	18 112	19 973	16 000	16 000	16 000	16 000	16 000
Households	176	202	286	400	400	400			
<b>Payments for capital assets</b>		<b>17</b>							
Machinery and equipment		17							
<b>Payments for financial assets</b>		<b>6</b>	<b>101</b>						
<b>Total economic classification</b>	<b>2 289 882</b>	<b>2 919 169</b>	<b>3 349 373</b>	<b>3 174 855</b>	<b>3 175 681</b>	<b>3 174 437</b>	<b>3 325 464</b>	<b>3 414 942</b>	<b>3 521 508</b>

This is the core public transport programme and includes allocations for the Public Transport Operations Grant (PTOG) and the North-West Star demarcation contracts under transfers and subsidies item and within the Public Transport Services (PTS) sub-programme. The Programme Support Operations (PSO) sub-programme is for the operational items of the unit.

The increase in expenditure from R2.3 billion in 2022/23 to R3.3 billion in 2024/25 is in line with the increases in the PTOG. The increase in the PSO sub-programme within the same period was due to the CADET and MV programme that was initiated as part of the department's fight against the COVID-19 pandemic in the public transport sector. The budget then stabilises over the MTEF with R3.3 billion in 2026/27, R3.4 billion in 2027/28 and R3.5 billion in 2028/29 due to inflationary growth.

The expenditure within compensation of employees increased from R60.3 million in 2022/23 financial year to R62.7 million in 2023/24 due to the CADET and MV programme as explained above, it then decreases to R29.6 million in 2024/25. The budget was adjusted from R37 million to R29 million in the 2025/26 financial year to cover areas that were experiencing budget pressures in the department. Over the MTEF, R37 million is allocated for 2026/27, R38 million for 2027/28 and R40 million for the outer year. The programme's goods and services expenditure increased as part of the same CADET and MV programme to ensure that the PPE that was required could be procured to support the programme. Over the MTEF period the budget for transfers and subsidies increased from R3.2 billion to R3.5 to make provision for planning Scholar Transport Function Shift (PPP). The department's PTOG, North-West Star and non-profit institution are allocated within the transfers and subsidies item within this programme and the regular operational items of the department.

**SERVICE DELIVERY MEASURES**

**PROGRAMME 3: TRANSPORT OPERATIONS**

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of subsidised Bus contracts operationalised as per agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes	16 subsidised bus contracts operationalised as per the agreed routes
Number of routes subsidised.	3, 670 bus routes subsidised.	3, 670 bus routes subsidised.	3, 670 bus routes subsidised.	3, 670 bus routes subsidised.
Percentage (%) of verified subsidised bus fleet electronically monitored.	95% of verified subsidised bus fleet electronically monitored.	95% of verified subsidised bus fleet electronically monitored.	95% of verified subsidised bus fleet electronically monitored.	100% of verified subsidised bus fleet electronically monitored.
Number of transport users accessing transport and infrastructure information through the TMC.	950, 000 public transport users accessing transport and infrastructure information through the TMC.	1, 000, 000 public transport users accessing transport and infrastructure information through the TMC.	1, 250, 000 public transport users accessing transport and infrastructure information through the TMC.	1, 150, 000 public transport users accessing transport and infrastructure information through the TMC.
Vereeniging Intermodal facility constructed	Vereeniging Intermodal facility constructed.	-		
Sebokeng DLTC constructed		Sebokeng DLTC constructed		

**PROGRAMME 4: TRANSPORT REGULATION****Programme description**

To ensure the provision of a safe environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and registration and licensing of vehicles and drivers.

**Programme objectives**

- To monitor and control registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act (Act 93 of 1996)
- To implement laws and regulations relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing
- To manage, approve and control registration of transport operators and issue all licenses and permits required in terms of legislation.

**TABLE 9.12: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: TRANSPORT REGULATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Transport Administration And Licensing	178 413	249 087	191 967	258 825	293 710	292 547	332 752	185 795	192 446
2. Operator Licence And Permits	111 216	180 749	142 299	126 221	98 210	96 579	127 323	86 808	93 034
<b>Total payments and estimates</b>	<b>289 629</b>	<b>429 836</b>	<b>334 266</b>	<b>385 046</b>	<b>391 920</b>	<b>389 126</b>	<b>460 075</b>	<b>272 603</b>	<b>285 480</b>

**TABLE 9.13: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>286 398</b>	<b>426 482</b>	<b>322 700</b>	<b>292 128</b>	<b>272 525</b>	<b>269 481</b>	<b>262 636</b>	<b>262 307</b>	<b>275 184</b>
Compensation of employees	189 227	218 586	208 342	214 328	216 228	214 742	228 730	251 282	263 387
Goods and services	97 171	207 896	114 358	77 800	56 297	54 739	33 906	11 025	11 797
<b>Transfers and subsidies to:</b>	<b>773</b>	<b>1 231</b>	<b>607</b>	<b>400</b>	<b>500</b>	<b>750</b>			
Households	773	1 231	607	400	500	750			
<b>Payments for capital assets</b>	<b>2 419</b>	<b>2 123</b>	<b>10 865</b>	<b>92 518</b>	<b>118 895</b>	<b>118 895</b>	<b>197 439</b>	<b>10 296</b>	<b>10 296</b>
Buildings and other fixed structures	865		8 860	92 518	118 518	118 518	197 439	10 296	10 296
Machinery and equipment	1 554	2 123	2 005		377	377			
<b>Payments for financial assets</b>	<b>39</b>		<b>94</b>						
<b>Total economic classification</b>	<b>289 629</b>	<b>429 836</b>	<b>334 266</b>	<b>385 046</b>	<b>391 920</b>	<b>389 126</b>	<b>460 075</b>	<b>272 603</b>	<b>285 480</b>

The allocations within this programme are for the licensing and registration functions of which the gazetting of public transport licensing as well as the operations of the DLTCs are central. The audited outcome within this programme increased from R290 million in the 2022/23 to R334 million in the 2024/25 financial years. Irrespective of the infrastructure projects and revenue-generation activities, the expenditure is mainly for the daily registration and licensing of public transport operations, which are operational in nature and are affected by inflationary increases. In 2025/26, the budget was adjusted from R385 million to R392 million to cover operational costs. Over the MTEF the allocation decreased from R460 million in 2026/27 to R273 million in 2027/28 before increasing to R285 million in the outer year.

The expenditure on compensation of employees increased from R189 million in 2022/23 to R208 million in 2024/25 in line with the ICS increases that were implemented during the period, as well as general attrition and recruitment of critical staff. This is also evident in the allocations from the 2023/24 financial year till 2028/29 financial year. In the 2025/26 financial year, the budget was adjusted from R214 million to R216 million. The allocation for the MTEF increased from R229 million in 2027/28 to R251 million and R263 million for 2027/28 and 2028/29 respectively.

The increase in the programme's goods and services expenditure from 2022/23 to 2024/25 amounting to R97 million, R208 million and R114 million was due to the re-opening of the DLTC's and TOLABS after being closed for most of 2020 due to the lockdown restrictions. The reduction of the programme's operational budget in 2025/26 from R78 million to R56 million was

as a result of reprioritisation during the adjustment to cover budget shortfalls. The budget further decreased from R34 million in 2026/27 to R12 million in 2028/29 for all the operational requirements.

Leave gratuities and injury on-duty claims all make up the households' item in transfers and subsidies. Expenditure increased from R773 thousand in 2022/23 and decreased to R607 000 in 2024/25 financial year. R100 000 was shifted to supplement the budget shortfall during the mid-term adjustment budget period in 2025/26 financial year. Over the MTEF period, there is no allocation due to budget cuts.

The payments for capital assets item, which mainly has the budget for DLTCs infrastructure projects, also included the software for the DLTCs. In 2022/23 and 2023/24, expenditure remains constant at R2 million, then increased to R11 million in 2024/25 financial year. For 2025/26, the main budget was R93 million and it was adjusted upwards to R119 million during the mid-term adjustment budget period to cater for the main replacement of assets in Sebokeng DLTC. The budget for the MTEF amounts to R197 million in 2026/27 before decreasing to R10.2 million in 2027/28 and 2028/29 respectively.

## SERVICE DELIVERY MEASURES

### PROGRAMME 4: TRANSPORT REGULATION

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of compliance inspections conducted.	240	200	220	228
Rand value of revenue generated from motor vehicle licencing services and Registering authorities.	R5, 3 billion			
Number of operating licences issued annually	7 000	8000	8 500	9 000

**PROGRAMME 5: GAUTRAIN****Programme description**

To plan, design and construct the Rapid Rail Link and ensure efficient management and implementation of the Gautrain.

Management of the concession agreement will remain one of the most important functions of the GMA. The agreement was concluded between the province, through the Department of Roads and Transport, on the one hand and the concessionaire on the other for the design, construction and operation of the railway line for the Gautrain Rapid Rail Project.

The agreement was concluded in terms of Treasury Regulation 16 as a PPP on the basis that the concessionaire will perform the institutional function of the province for the design, construction and operation of the railway line, acquiring the use of the land on which the railway line is established and the use of the railway line itself when constructed.

**Programme objectives**

- Manage the concession agreement
- Manage the project's finances, financial securities, insurance, socio-economic development objectives and assets and maintenance thereof
- Liaise and exchange information with the three spheres of government, interested and affected parties, institutions and professional bodies in South Africa and other countries
- Enhance integration with the province's public transport system
- Monitor government policies and legislation
- Perform duties assigned by the Railway Safety Regulator
- Protect the rail reserve and provincial transport infrastructure involved in the project in terms of the Gauteng Transport Infrastructure Act
- Establish and operate information and management systems.

**TABLE 9.14: SUMMARY OF PAYMENTS AND ESTIMATES BY SUB-PROGRAMME: GAUTRAIN**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Gautrain Rapid Link	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
<b>Total payments and estimates</b>	<b>2 657 566</b>	<b>2 506 958</b>	<b>2 508 611</b>	<b>2 669 412</b>	<b>2 669 412</b>	<b>2 669 412</b>	<b>2 478 437</b>	<b>2 488 604</b>	<b>2 488 575</b>

**TABLE 9.15: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Transfers and subsidies to:</b>	<b>2 657 566</b>	<b>2 506 958</b>	<b>2 508 611</b>	<b>2 669 412</b>	<b>2 669 412</b>	<b>2 669 412</b>	<b>2 478 437</b>	<b>2 488 604</b>	<b>2 488 575</b>
Departmental agencies and accounts	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
Payments for capital assets									
Payments for financial assets									
<b>Total economic classification</b>	<b>2 657 566</b>	<b>2 506 958</b>	<b>2 508 611</b>	<b>2 669 412</b>	<b>2 669 412</b>	<b>2 669 412</b>	<b>2 478 437</b>	<b>2 488 604</b>	<b>2 488 575</b>

The expenditure in this programme decreased from R2.7 billion in 2022/23 to R2.5 billion in 2023/24 and remained constant at R2.5 billion in 2024/25 financial year. In 2025/26, the budget increased to R2.7 billion in line with the payment schedule. The budget remains steady over the MTEF period, with the allocations of R2.5 billion for each of the three years.

The Patronage Guarantee (PG) became due as per the Concession Agreement (CA) that was signed in 2006 between the Province and Mbombela. The PG increased up to the limit of the Concessionaire's Demand Forecast (CDF) due to the sudden drop in passengers using the Gautrain because of the COVID-19 lockdown period, as per the CA.

## **9. OTHER PROGRAMME INFORMATION**

### **9.1 Personnel numbers and costs**

TABLE 9.16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS BY COMPONENT: ROADS AND TRANSPORT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2023/26 - 2028/29	Personnel growth rate	Costs growth rate	% Costs of Total	
	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 numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	
<b>Salary level</b>																	
1 – 6	1 110	193 039	1 267	383 188	1 159	414 928	1 180	425 829	1 267	460 322	1 267	493 050	1 267	515 237	2%	7%	52%
7 – 10	266	285 385	348	246 172	278	187 514	287	167 900	359	213 054	359	220 087	359	229 990	8%	11%	22%
11 – 12	80	54 847	111	109 180	88	111 270	97	148 004	111	154 812	111	161 778	111	169 058	5%	5%	17%
13 – 16	43	188 000	50	65 608	30	66 785	30	68 348	50	75 604	50	79 006	50	82 562	19%	7%	8%
Other															0%	0%	0%
<b>Total</b>	<b>1 499</b>	<b>721 271</b>	<b>1 776</b>	<b>804 148</b>	<b>1 555</b>	<b>760 497</b>	<b>1 594</b>	<b>810 081</b>	<b>1 787</b>	<b>903 792</b>	<b>1 787</b>	<b>953 921</b>	<b>1 787</b>	<b>996 847</b>	<b>4%</b>	<b>7%</b>	<b>100%</b>
<b>Programme</b>																	
1. Administration	350	194 921	427	211 201	362	212 349	383	192 797	438	250 715	438	264 659	438	276 571	5%	13%	27%
2. Transport Infrastructure	650	276 800	787	297 897	727	325 670	720	366 260	787	387 576	787	407 831	787	426 183	3%	5%	43%
3. Transport Operations	52	60 323	100	62 713	43	29 634	43	36 696	100	38 033	100	40 315	100	42 128	32%	5%	4%
4. Transport Regulation	447	189 227	462	218 586	423	208 342	448	214 328	462	227 468	462	241 116	462	251 965	1%	6%	26%
5. Gaurtrain																	
Direct charges																	
<b>Total</b>	<b>1 499</b>	<b>721 271</b>	<b>1 776</b>	<b>790 387</b>	<b>1 555</b>	<b>775 995</b>	<b>1 594</b>	<b>810 081</b>	<b>1 787</b>	<b>903 792</b>	<b>1 787</b>	<b>953 921</b>	<b>1 787</b>	<b>996 847</b>	<b>4%</b>	<b>7%</b>	<b>100%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	1 386	648 621	1 653	629 664	1 653	709 248	1 657	740 381	1 656	773 503	1 656	808 302	1 656	844 676	(0)%	4%	79%
Legal Professionals	6	4 439	6	4 634	6	4 842	6	5 059	6	5 292	6	5 530	6	5 779	0%	5%	1%
Engineering Professions and related occupations	107	68 210	117	167 188	125	180 532	125	188 622	125	197 299	125	206 177	125	215 455	0%	5%	20%
<b>Total</b>	<b>1 499</b>	<b>721 270</b>	<b>1 776</b>	<b>801 486</b>	<b>1 784</b>	<b>894 622</b>	<b>1 788</b>	<b>934 062</b>	<b>1 787</b>	<b>976 094</b>	<b>1 787</b>	<b>1 020 009</b>	<b>1 787</b>	<b>1 065 910</b>	<b>(0)%</b>	<b>4%</b>	<b>100%</b>

The department has been undertaking a comprehensive review of its organisational structure, a process that has spanned several fiscal years due to the complexity of aligning the organisational model with budgetary constraints and evolving service delivery priorities. The current organisational structure, approved in November 2012, no longer fully supports the department's operational requirements. As of 31 January 2026, the department's funded post establishment stands at 2 172, with a headcount of 1 606, inclusive of contract positions, resulting in a vacancy rate of 31% across all programmes.

The structure review was concluded and submitted for consultation in December 2022. In April 2023, the Office of the Premier provided feedback identifying gaps in the consultation process. The Organisational Development unit has since addressed these issues while working to ensure alignment between the ideal organisational design and the available Compensation of Employees (COE) budget.

The department anticipates submitting the final organisational structure to the Department of Public Service and Administration (DPSA) by the end of March 2026. An affordability assessment was submitted to GPT, and feedback is pending.

Implementation of the approved structure will be phased over the MTEF. In 2026/2027, emphasis will be placed on PERSAL alignment using a 25% baseline, supported by ongoing recruitment in line with the approved Recruitment Plan. The outer years of the MTEF will focus on full implementation, monitoring, and evaluation.

Finalisation of the structure will enable the department to fill critical posts across all units, reduce the vacancy rate, and strengthen institutional capacity. This will enhance delivery and support the implementation of the department's strategic priorities. Personnel numbers remain constant throughout the MTEF to avoid preventing the formal approval of the revised structure.

## 9.2 Training

TABLE 9.17: INFORMATION ON TRAINING: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	1 499	1 776	1 555	1 594	1 594	1 594	1 787	1 787	1 787
Number of personnel trained	812	550	520	100	100	100	150	150	150
of which									
Male	391	250	253	50	50	50	75	75	75
Female	421	300	267	50	50	50	75	75	75
Number of training opportunities	1	49	45	6	6	6	6	6	6
of which									
Tertiary		42	43						
Seminars		6	2	5	5	5	5	5	5
Number of bursaries offered	81	75	44	47	47	47	47		50
Number of interns appointed			70	86	85	86	86	86	86
<b>Payments on training by programme</b>									
1. Administration	6 500	7 000	1 080	3 597	3 597	3 597	0	0	0
<b>Total payments on training</b>	<b>6 500</b>	<b>7 000</b>	<b>1 080</b>	<b>3 597</b>	<b>3 597</b>	<b>3 597</b>	<b>0</b>	<b>0</b>	<b>0</b>

The reduction in training and development budget allocations had a negative impact on the implementation and roll out of planned training interventions in line with the Workplace Skills Plan needs analysis as can be seen in the 2023/24, 2024/25 and 2025/26 financial years.

In general terms, females represent a higher percentage of staff trained, albeit by a small margin. The training offered is for both the compulsory programmes from DPSA and OoP and job-specific training that covers both theoretical and practical learning sessions that employees are enrolled for. Most of the training opportunities are in the form of workshops.

Human capital development is an integral process in an organisation and aims to capacitate employees with the required competencies, knowledge, and skills and to address scarce and critical skills gaps. To achieve these objectives, the Skills

Development Act was developed to guide all employers to use a minimum of one percent of the compensation of employees for training and development interventions.

### 9.3. Reconciliation of structural changes

No changes.

### 9.4. Gender Responsive Budgeting

TABLE 9:18: SUMMARY OF GRB PERFORMANCE INDICATORS

R thousand	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	MTEF		
				2026/27	2027/28	2028/29
Percentage of women employed in SMS positions in the department	26 440	26 440	26 440	27 392	28 296	29 173
Percentage of women employed at Salary Level 1-12 within the department	19 444	19 444	19 444	20 144	20 809	21 454
Percentage of procurement for women-owned companies	1 265	1 265	1 265	1 291	1 316	1 343
Other	43 762	43 762	43 762	45 337	45 206	45 119
<b>Total</b>	<b>90 911</b>	<b>90 911</b>	<b>90 911</b>	<b>94 165</b>	<b>95 627</b>	<b>97 089</b>

The department maintains a continuous commitment to enhancing women empowerment through budget allocations. The total departmental allocation amounted to R90.9 million for 2025/26 with no adjustment taking place during the financial year. Over the MTEF, the allocation increases from R94 million in 2026/27 to R95.6 million in 2027/28 and R97 million for the 2028/29 financial year.

The main budget allocated for women employed in SMS positions was R26 million in the 2025/26 financial year, and there were no adjustments applied during the mid – term adjustment budget period. Over the MTEF the budget increases to R27.4 million in 2026/27, R28.3 million in 2027/28 and R29.2 million in 2028/29 financial years. Allocation for women in Senior Management Service (SMS) positions also shows gradual growth from R26 million in 2025/26 to R29.2 million in 2028/29, indicating continued efforts to strengthen female leadership representation. This reflects continued prioritisation of gender-related outcomes within the department’s budgeting framework.

The second share of the budget consistently supports women employed at Salary Levels 1–12, with allocations steadily increasing throughout the MTEF period with R19 million allocated in 2025/26 financial, increasing to R20 million in 2026/27 and R21.5 million in 2028/29.

The allocation at procurement from women-owned companies remains stable at R1.2 million in 2025/26 and increases over the MTEF to R1.3 million in 2026/27 and 2028/29 financial years. This pattern suggests an ongoing effort to promote economic participation and enterprise development among women through supply chain opportunities by the department.

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

TABLE 9.19: SPECIFICATION OF RECEIPTS: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Tax receipts</b>	<b>4 548 191</b>	<b>4 925 992</b>	<b>5 261 395</b>	<b>5 351 309</b>	<b>5 351 309</b>	<b>5 311 257</b>	<b>5 304 775</b>	<b>5 849 355</b>	<b>6 112 576</b>
Motor vehicle licences	4 548 191	4 925 992	5 261 395	5 351 309	5 351 309	5 311 257	5 304 775	5 849 355	6 112 576
<b>Sales of goods and services other than capital assets</b>	<b>63 596</b>	<b>74 262</b>	<b>74 751</b>	<b>111 664</b>	<b>111 664</b>	<b>111 664</b>	<b>116 801</b>	<b>122 057</b>	<b>127 550</b>
Sale of goods and services produced by department (excluding capital assets)	63 596	74 262	74 751	111 664	111 664	111 664	116 801	122 057	127 550
Sales by market establishments	63 596	74 262	74 751	111 664	111 664	111 664	116 801	122 057	127 550
<b>Transfers received from:</b>									
<b>Fines, penalties and forfeits</b>	<b>506</b>	<b>3 209</b>	<b>6 122</b>			<b>10 398</b>			
<b>Interest, dividends and rent on land</b>	<b>7</b>	<b>14</b>	<b>70</b>	<b>15</b>	<b>15</b>	<b>35</b>	<b>16</b>	<b>17</b>	<b>18</b>
Interest	7	14	70	15	15	35	16	17	18
<b>Sales of capital assets</b>			<b>4 332</b>			<b>142</b>			
Other capital assets			4 332			142			
<b>Transactions in financial assets and liabilities</b>	<b>1 405</b>	<b>3 187</b>	<b>14 308</b>	<b>50</b>	<b>50</b>	<b>29 542</b>	<b>52</b>	<b>54</b>	<b>56</b>
<b>Total departmental receipts</b>	<b>4 613 705</b>	<b>5 006 664</b>	<b>5 360 978</b>	<b>5 463 038</b>	<b>5 463 038</b>	<b>5 463 038</b>	<b>5 421 644</b>	<b>5 971 483</b>	<b>6 240 200</b>

TABLE 9.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 760 129</b>	<b>2 739 228</b>	<b>2 429 624</b>	<b>2 035 834</b>	<b>2 218 396</b>	<b>2 216 011</b>	<b>2 693 986</b>	<b>1 974 842</b>	<b>2 161 416</b>
Compensation of employees	721 271	790 397	775 995	856 155	814 878	810 081	903 792	953 921	995 833
Salaries and wages	616 461	674 493	653 985	714 040	682 447	679 191	752 710	793 279	822 064
Social contributions	104 810	115 904	122 010	142 115	132 431	130 890	151 082	160 642	173 769
Goods and services	1 038 289	1 945 399	1 651 492	1 179 679	1 403 518	1 405 930	1 790 194	1 020 921	1 165 583
Administrative fees	2 578	2 744	2 898	50	3 050	3 482	3 270	2 983	3 004
Advertising	2 587	3 863	1 906	1 500	2 450	427	500	250	300
Minor assets	697	467	895		55	288			
Audit costs: External	8 225	9 286	10 637	10 000	9 935	8 991	10 600	5 100	
Bursaries: Employees	66	2 287	1 108		1 600	1 170	1 000	5 100	1 675
Catering: Departmental activities	1 725	1 969	1 199	100	170	151	110	95	90
Communication (G&S)	12 129	9 535	6 616	5 500	7 642	6 505	4 700	5 100	5 000
Computer services	14 920	27 013	22 477	17 000	17 100	8 381	13 400		
Consultants: Business and advisory services	44 587	136 836	39 666	49 241	70 900	65 009	60 477	15 863	15 868
Infrastructure and planning services	18 974	17 713	35 086	14 850	21 750	23 722	32 400		
Laboratory services	153	378	411						
Legal services (G&S)	47 655	48 796	26 490	11 000	14 000	11 174	2 000	4 200	4 300

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Contractors	621 525	1 372 603	1 230 771	937 411	1 126 118	1 114 892	1 529 284	888 536	1 062 880
Fleet services (including government motor transport)	19 383	29 296	14 956	5 400	5 900	5 900	4 000	5 600	5 700
Inventory: Clothing material and accessories	4 392	4 639	7 764	4 000	1 196	1 226	6 000	18 000	18 000
Inventory: Materials and supplies	12 262	13 264	23 828	5 000	2 348	11 013	24 600	25 600	26 600
Inventory: Other supplies	6 104	2 540	5 243	4 000	4 015	4 582	5 900	4 000	5 050
Consumable supplies	3 246	4 720	5 092	1 550	2 603	2 488	1 000	1 000	800
Consumables: Stationery, printing and office supplies	55 745	112 736	70 851	38 700	15 954	13 406	7 750	4 343	1 995
Operating leases	36 163	31 811	28 344	11 600	12 001	10 322	10 596	6 062	5 732
Rental and hiring	330	314	634	300	500	50			
Property payments	98 319	90 838	97 601	54 700	70 859	101 631	71 807	25 357	5 095
Transport provided: Departmental activity	93	153	162	200	50				
Travel and subsistence	11 966	11 022	9 950	2 890	9 580	8 076	570	3 639	3 399
Training and development	4 340	8 153	4 889	3 597	1 747	973			
Operating payments		33			125	120			
Venues and facilities	10 125	2 390	2 018	1 090	1 870	1 951	230	93	95
Interest and rent on land	569	3 432	2 137						
Interest	569	3 432	2 137						
<b>Transfers and subsidies</b>	<b>4 856 676</b>	<b>5 305 188</b>	<b>5 845 141</b>	<b>5 805 871</b>	<b>5 810 198</b>	<b>5 810 198</b>	<b>5 785 890</b>	<b>5 904 926</b>	<b>6 009 231</b>
Provinces and municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Departmental agencies and accounts	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 540 972	2 531 139	2 531 110
Provide list of entities receiving transfers	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 540 972	2 531 139	2 531 110
Public corporations and private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Other transfers	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Non-profit institutions		20 000	18 112	19 973	16 000	16 000	16 000	16 000	16 000
Households	9 243	12 589	40 776	2 000	10 300	10 300			
Social benefits	5 939	3 868	6 358	2 000	4 800	5 050			
Other transfers to households	3 304	8 721	34 418		5 500	5 250			
<b>Payments for capital assets</b>	<b>1 076 264</b>	<b>1 614 504</b>	<b>1 500 901</b>	<b>2 208 994</b>	<b>2 022 105</b>	<b>2 022 105</b>	<b>1 723 512</b>	<b>842 661</b>	<b>691 328</b>
Buildings and other fixed structures	1 060 484	1 599 981	1 492 899	2 202 194	2 008 073	2 008 073	1 616 899	838 261	611 878
Buildings	10 557	6 736	27 243	105 865	134 808	134 808	218 141	10 296	10 296
Other fixed structures	1 049 927	1 593 245	1 465 656	2 096 329	1 873 265	1 873 265	1 398 758	827 965	601 582
Machinery and equipment	15 773	14 381	8 002	6 800	14 032	14 032	106 613	4 400	79 450
Transport equipment	927		1 194	800	800	800	10 000	4 400	4 450

Other machinery and equipment	14 846	14 381	6 808	6 000	13 232	13 232	96 613	75 000	
Software and other intangible assets	7	142							
<b>Payments for financial assets</b>	<b>438</b>	<b>131</b>	<b>1 299</b>						
<b>Total economic classification</b>	<b>7 693 507</b>	<b>9 659 051</b>	<b>9 776 965</b>	<b>10 050 699</b>	<b>10 050 699</b>	<b>10 048 314</b>	<b>10 203 388</b>	<b>8 722 429</b>	<b>8 861 975</b>

TABLE 9.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>371 908</b>	<b>414 313</b>	<b>384 221</b>	<b>348 348</b>	<b>369 079</b>	<b>371 821</b>	<b>354 638</b>	<b>310 982</b>	<b>290 611</b>
Compensation of employees	194 921	211 201	212 349	238 871	226 344	224 803	254 071	261 915	272 859
Salaries and wages	170 286	184 170	184 658	207 274	195 347	194 143	219 007	225 383	234 336
Social contributions	24 635	27 031	27 691	31 597	30 997	30 660	35 064	36 532	38 523
Goods and services	176 559	203 051	171 861	109 477	142 735	147 018	100 567	49 067	17 752
Administrative fees	2 578	2 597	2 883	50	3 050	3 482	3 270	2 983	3 004
Advertising	2 178	1 839	1 085	1 500	2 450	427	500	250	300
Minor assets	77	18	630		1				
Audit costs: External	8 225	8 926	10 152	10 000	9 935	8 991	10 600	5 100	
Bursaries: Employees	66	2 287	1 108		1 600	1 170	1 000	5 100	1 675
Catering: Departmental activities	1 582	1 908	1 130	100	170	151	110	95	90
Communication (G&S)	11 144	9 316	6 584	5 500	7 642	6 502	4 700	5 100	5 000
Computer services	12 156	24 359	22 213	15 000	15 100	6 381	13 400		
Consultants: Business and advisory services	5 979	6 949	3 846	8 800	13 360	7 469	4 180	144	149
Legal services (G&S)	26 765	32 337	19 520	11 000	14 000	11 174	2 000	4 200	4 300
Contractors	6 042	8 653	3 425	1 300	1 380	1 497			
Consumable supplies	1 241	2 684	2 237	1 550	2 331	2 209	1 000	1 000	800
Consumables: Stationery, printing and office supplies	5 777	10 483	4 817	3 700	6 815	4 243	1 550	2 393	1 195
Operating leases	996	2 202	3 210	3 000	3 401	3 029	1 000	1 200	
Rental and hiring	330	314	634	300	500	50			
Property payments	76 757	77 026	81 767	41 700	56 524	87 641	56 807	21 232	960
Transport provided: Departmental activity	93	153	162	200	50				
Travel and subsistence	2 461	1 551	902	1 090	1 840	714	220	177	184
Training and development	4 059	7 712	4 877	3 597	1 747	973			
Operating payments					100	95			
Venues and facilities	8 053	1 737	679	1 090	739	820	230	93	95
Interest and rent on land	428	61	11						
Interest	428	61	11						
<b>Transfers and subsidies</b>	<b>4 127</b>	<b>520</b>	<b>858</b>	<b>200</b>	<b>400</b>	<b>400</b>			
Households	4 127	520	858	200	400	400			
Social benefits	2 154	519	858	200	400	400			

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Other transfers to households	1 973	1					
<b>Payments for capital assets</b>	<b>19 957</b>	<b>13 568</b>	<b>19 723</b>	<b>14 347</b>	<b>20 609</b>	<b>20 609</b>	<b>20 702</b>
Buildings and other fixed structures	9 692	6 736	18 383	13 347	16 290	16 290	20 702
Other fixed structures	9 692	6 736	18 383	13 347	16 290	16 290	20 702
Machinery and equipment	10 258	6 690	1 340	1 000	4 319	4 319	
Other machinery and equipment	10 258	6 690	1 340	1 000	4 319	4 319	
Software and other intangible assets	7	142					
<b>Payments for financial assets</b>	<b>28</b>	<b>22</b>	<b>568</b>				
<b>Total economic classification</b>	<b>396 020</b>	<b>428 423</b>	<b>405 370</b>	<b>362 895</b>	<b>390 088</b>	<b>392 830</b>	<b>375 340 310 982 290 611</b>

TABLE 9.22: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>999 922</b>	<b>1 763 213</b>	<b>1 667 474</b>	<b>1 353 262</b>	<b>1 529 897</b>	<b>1 529 058</b>	<b>1 993 966</b>	<b>1 358 098</b>	<b>1 549 884</b>
Compensation of employees	276 800	297 897	325 670	366 260	342 910	342 071	384 295	402 691	419 272
Salaries and wages	233 084	251 089	272 978	298 578	284 318	284 280	313 515	328 200	340 790
Social contributions	43 716	46 808	52 692	67 682	58 592	57 791	70 780	74 491	78 482
Goods and services	722 981	1 461 945	1 339 678	987 002	1 186 987	1 186 987	1 609 671	955 407	1 130 612
Administrative fees		147	15						
Advertising	384	1 891	718						
Minor assets	177		265		54	288			
Audit costs: External		360	485						
Catering: Departmental activities	41	61	69						
Communication (G&S)		45	32			3			
Computer services	622	512	264						
Consultants: Business and advisory services	1 698	11 658	15 193	35 441	35 441	35 441	10 297	10 297	10 297
Infrastructure and planning services	15 872	3 357	26 294	9 850	16 750	16 750	32 400		
Laboratory services	153	378	411						
Legal services (G&S)	18 935	9 797	3 573						
Contractors	609 340	1 355 054	1 214 014	916 711	1 105 526	1 096 589	1 527 084	887 821	1 062 160
Fleet services (including government motor transport)	19 383	25 594	14 918	4 400	5 900	5 900	4 000	5 600	5 700
Inventory: Clothing material and accessories	4 392	4 639	7 764	4 000	1 196	1 226	6 000	18 000	18 000
Inventory: Materials and supplies	12 262	13 264	23 828	5 000	2 348	11 013	24 600	25 600	26 600
Consumable supplies	2 003	1 766	2 855		272	277			
Consumables: Stationery, printing and office supplies	67	271	133						
Operating leases	11 543	11 899	6 757	2 600	2 600	2 738	1 090	3 517	3 525
Property payments	16 336	11 942	12 300	8 000	9 900	9 900	4 000	1 110	1 115

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Travel and subsistence	8 733	8 655	8 439	1 000	6 975	6 837	200	3 462	3 215
Training and development	281	441	12						
Operating payments		33			25	25			
Venues and facilities	759	181	1 339						
Interest and rent on land	141	3 371	2 126						
Interest	141	3 371	2 126						
<b>Transfers and subsidies</b>	<b>6 229</b>	<b>12 553</b>	<b>41 022</b>	<b>3 100</b>	<b>11 100</b>	<b>10 850</b>	<b>64 735</b>	<b>44 835</b>	<b>44 885</b>
Provinces and municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Municipalities	2 062	1 917	1 997	2 100	2 100	2 100	2 200	2 300	2 350
Households	4 167	10 636	39 025	1 000	9 000	8 750			
Social benefits	2 836	1 916	4 607	1 000	3 500	3 500			
Other transfers to households	1 331	8 720	34 418		5 500	5 250			
<b>Payments for capital assets</b>	<b>1 053 888</b>	<b>1 598 796</b>	<b>1 470 313</b>	<b>2 102 129</b>	<b>1 882 601</b>	<b>1 882 601</b>	<b>1 505 371</b>	<b>832 365</b>	<b>681 032</b>
Buildings and other fixed structures	1 049 927	1 593 245	1 465 656	2 096 329	1 873 265	1 873 265	1 398 758	827 965	601 582
Other fixed structures	1 049 927	1 593 245	1 465 656	2 096 329	1 873 265	1 873 265	1 398 758	827 965	601 582
Machinery and equipment	3 961	5 551	4 657	5 800	9 336	9 336	106 613	4 400	79 450
Transport equipment	927		229	800	800	800	10 000	4 400	4 450
Other machinery and equipment	3 034	5 551	4 428	5 000	8 536	8 536	96 613		75 000
<b>Payments for financial assets</b>	<b>371</b>	<b>103</b>	<b>536</b>						
<b>Total economic classification</b>	<b>2 060 410</b>	<b>3 374 665</b>	<b>3 179 345</b>	<b>3 458 491</b>	<b>3 423 598</b>	<b>3 422 509</b>	<b>3 564 072</b>	<b>2 235 298</b>	<b>2 275 801</b>

TABLE 9.23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT OPERATIONS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
<b>Current payments</b>	<b>101 901</b>	<b>135 220</b>	<b>55 229</b>	<b>42 096</b>	<b>46 895</b>	<b>45 651</b>	<b>82 746</b>	<b>43 455</b>	<b>45 737</b>
Compensation of employees	60 323	62 713	29 634	36 696	29 396	28 465	36 696	38 033	40 315
Salaries and wages	55 710	58 193	24 972	31 419	24 113	23 752	31 419	32 513	34 464
Social contributions	4 613	4 520	4 662	5 277	5 283	4 713	5 277	5 520	5 851
Goods and services	41 578	72 507	25 595	5 400	17 499	17 186	46 050	5 422	5 422
Advertising	25	133							
Catering: Departmental activities	25								
Communication (G&S)		174							
Consultants: Business and advisory services	36 910	58 923	20 627	5 000	17 099	17 099	46 000	5 422	5 422
Infrastructure and planning services	3 102	6 725	3 437						
Legal services (G&S)		5 301	1 335						
Contractors	646	514							
Consumable supplies		251							
Consumables: Stationery, printing and office supplies	38	62							

Travel and subsistence	341	424	196	400	400	87	50		
Venues and facilities	491								
<b>Transfers and subsidies</b>	<b>2 187 981</b>	<b>2 783 926</b>	<b>3 294 043</b>	<b>3 132 759</b>	<b>3 128 786</b>	<b>3 128 786</b>	<b>3 242 718</b>	<b>3 371 487</b>	<b>3 475 771</b>
Public corporations and private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Private enterprises	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Other transfers	2 187 805	2 763 724	3 275 645	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 771
Non-profit institutions		20 000	18 112	19 973	16 000	16 000	16 000	16 000	16 000
Households	176	202	286	400	400	400			
Social benefits	176	202	286	400	400	400			
<b>Payments for capital assets</b>		<b>17</b>							
Machinery and equipment		17							
Other machinery and equipment		17							
<b>Payments for financial assets</b>		<b>6</b>	<b>101</b>						
<b>Total economic classification</b>	<b>2 289 882</b>	<b>2 919 169</b>	<b>3 349 373</b>	<b>3 174 855</b>	<b>3 175 681</b>	<b>3 174 437</b>	<b>3 325 464</b>	<b>3 414 942</b>	<b>3 521 508</b>

TABLE 9.24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TRANSPORT REGULATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>286 398</b>	<b>426 482</b>	<b>322 700</b>	<b>292 128</b>	<b>272 525</b>	<b>269 481</b>	<b>262 636</b>	<b>262 307</b>	<b>275 184</b>
Compensation of employees	189 227	218 586	208 342	214 328	216 228	214 742	228 730	251 282	263 387
Salaries and wages	157 381	181 041	171 377	176 769	178 669	177 016	188 769	207 183	212 474
Social contributions	31 846	37 545	36 965	37 559	37 559	37 726	39 961	44 099	50 913
Goods and services	97 171	207 896	114 358	77 800	56 297	54 739	33 906	11 025	11 797
Advertising			103						
Minor assets	443	449							
Catering: Departmental activities	77								
Communication (G&S)	985								
Computer services	2 142	2 142		2 000	2 000	2 000			
Consultants: Business and advisory services		59 306			5 000	5 000			
Infrastructure and planning services		7 631	5 355	5 000	5 000	6 972			
Legal services (G&S)	1 955	1 361	2 062						
Contractors	5 497	8 382	13 332	19 400	19 212	16 806	2 200	715	720
Fleet services (including government motor transport)		3 702	38	1 000					
Inventory: Other supplies	6 104	2 540	5 243	4 000	4 015	4 582	5 900	4 000	5 050
Consumable supplies	2	19				2			
Consumables: Stationery, printing and office supplies	49 863	101 920	65 901	35 000	9 139	9 163	6 200	1 950	800
Operating leases	23 624	17 710	18 377	6 000	6 000	4 555	8 506	1 345	2 207
Property payments	5 226	1 870	3 534	5 000	4 435	4 090	11 000	3 015	3 020
Travel and subsistence	431	392	413	400	365	438	100		

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Venues and facilities	822	472		1 131	1 131				
<b>Transfers and subsidies</b>	<b>773</b>	<b>1 231</b>	<b>607</b>	<b>400</b>	<b>500</b>	<b>750</b>			
Households	773	1 231	607	400	500	750			
Social benefits	773	1 231	607	400	500	750			
<b>Payments for capital assets</b>	<b>2 419</b>	<b>2 123</b>	<b>10 865</b>	<b>92 518</b>	<b>118 895</b>	<b>118 895</b>	<b>197 439</b>	<b>10 296</b>	<b>10 296</b>
Buildings and other fixed structures	865		8 860	92 518	118 518	118 518	197 439	10 296	10 296
Buildings	865		8 860	92 518	118 518	118 518	197 439	10 296	10 296
Machinery and equipment	1 554	2 123	2 005		377	377			
Transport equipment			965						
Other machinery and equipment	1 554	2 123	1 040		377	377			
<b>Payments for financial assets</b>	<b>39</b>		<b>94</b>						
<b>Total economic classification</b>	<b>289 629</b>	<b>429 836</b>	<b>334 266</b>	<b>385 046</b>	<b>391 920</b>	<b>389 126</b>	<b>460 075</b>	<b>272 603</b>	<b>285 480</b>

TABLE 9.25: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: GAUTRAIN

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Transfers and subsidies</b>	<b>2 657 566</b>	<b>2 506 958</b>	<b>2 508 611</b>	<b>2 669 412</b>	<b>2 669 412</b>	<b>2 669 412</b>	<b>2 478 437</b>	<b>2 488 604</b>	<b>2 488 575</b>
Departmental agencies and accounts	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
Provide list of entities receiving transfers	2 657 566	2 506 958	2 508 611	2 669 412	2 669 412	2 669 412	2 478 437	2 488 604	2 488 575
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 657 566</b>	<b>2 506 958</b>	<b>2 508 611</b>	<b>2 669 412</b>	<b>2 669 412</b>	<b>2 669 412</b>	<b>2 478 437</b>	<b>2 488 604</b>	<b>2 488 575</b>

TABLE 9.26: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC TRANSPORT OPERATIONS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Transfers and subsidies</b>	<b>2 078 110</b>	<b>2 969 140</b>	<b>3 098 769</b>	<b>3 112 386</b>	<b>3 112 386</b>	<b>3 112 386</b>	<b>3 226 718</b>	<b>3 355 487</b>	<b>3 459 772</b>
Public corporations and private enterprises	2 078 110	2 969 140	3 098 769	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 772
Public corporations	2 078 110	2 969 140	3 098 769	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 772
Other transfers	2 078 110	2 969 140	3 098 769	3 112 386	3 112 386	3 112 386	3 226 718	3 355 487	3 459 772
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 078 110</b>	<b>2 969 140</b>	<b>3 098 769</b>	<b>3 112 386</b>	<b>3 112 386</b>	<b>3 112 386</b>	<b>3 226 718</b>	<b>3 355 487</b>	<b>3 459 772</b>

TABLE 9.27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROVINCIAL ROADS MAINTENANCE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>525 860</b>	<b>1 052 482</b>	<b>1 271 831</b>	<b>1 573 564</b>	<b>1 573 564</b>	<b>1 573 564</b>	<b>1 453 582</b>	<b>772 429</b>	<b>796 435</b>
<b>Goods and services</b>	<b>525 860</b>	<b>1 052 482</b>	<b>1 271 831</b>	<b>1 573 564</b>	<b>1 573 564</b>	<b>1 573 564</b>	<b>1 453 582</b>	<b>772 429</b>	<b>796 435</b>
Contractors	525 860	1 052 482	1 271 831	1 573 564	1 573 564	1 573 564	1 453 582	772 429	796 435
<b>Transfers and subsidies</b>									

Payments for capital assets	104 785								
Payments for financial assets									
<b>Total economic classification</b>	<b>630 645</b>	<b>1 052 482</b>	<b>1 271 831</b>	<b>1 573 564</b>	<b>1 573 564</b>	<b>1 573 564</b>	<b>1 453 582</b>	<b>772 429</b>	<b>796 435</b>

**TABLE 9.28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EPWP INTEGRATED GRANT**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>9 857</b>	<b>4 121</b>	<b>3 343</b>	<b>8 524</b>	<b>8 524</b>	<b>8 524</b>	<b>10 089</b>		
Goods and services	9 857	4 121	3 343	8 524	8 524	8 524	10 089		
Contractors	9 857	4 121	3 343	8 524	8 524	8 524	10 089		
<b>Transfers and subsidies</b>									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>9 857</b>	<b>4 121</b>	<b>3 343</b>	<b>8 524</b>	<b>8 524</b>	<b>8 524</b>	<b>10 089</b>		

**TABLE 9.29: SUMMARY OF DEPARTMENTAL PAYMENTS AND ESTIMATES BY DISTRICT AND LOCAL MUNICIPALITY**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>City of Johannesburg</b>	<b>2 062</b>	<b>1 917</b>	<b>1 997</b>	<b>2 100</b>	<b>2 100</b>	<b>2 100</b>	<b>2 200</b>	<b>2 300</b>	<b>2 350</b>
<b>Unallocated</b>	<b>7 691 445</b>	<b>9 657 134</b>	<b>9 774 968</b>	<b>10 048 599</b>	<b>10 048 599</b>	<b>10 046 214</b>	<b>10 201 188</b>	<b>8 720 129</b>	<b>8 859 625</b>
<b>Total transfers to municipalities</b>	<b>7 693 507</b>	<b>9 659 051</b>	<b>9 776 965</b>	<b>10 050 699</b>	<b>10 050 699</b>	<b>10 048 314</b>	<b>10 203 388</b>	<b>8 722 429</b>	<b>8 861 975</b>

