

VOTE 12

Transport

Operational budget	R13 934 948 956
MEC remuneration	R 2 306 044
Total amount to be appropriated	R13 937 255 000
Responsible MEC	MEC for Transport and Human Settlements
Administering department	Transport
Accounting officer	Head: Transport

1. Overview

Vision

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

Mission

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

Strategic outcomes

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

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

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

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

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

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

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

Core functions

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

Construct, maintain and repair the provincial road network

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

Plan, regulate and provide an integrated transportation system

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

Manage road traffic

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

Legislative and policy mandates

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

- Administrative Adjudication of Road Traffic Offences, 1998 (Act No. 46 of 1998)
- Advertising on Roads and Ribbon Development Amendment Act, 1985 (Act No. 43 of 1985)
- Air Services Licensing Act, 1990 (Act No. 115 of 1990)
- Air Traffic and Navigation Services Company Act, 1993 (Act No. 45 of 1993)
- Airports Company Act, 1993 (Act No. 44 of 1993)
- Annual Budget Prioritisation Framework: Towards Budget 2022
- Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003)
- Carriage by Air Act, 1946 (Act No. 47 of 1946)
- Civil Aviation Act, 2009 (Act No. 13 of 2009)
- Comprehensive Maritime Transport Policy for South Africa, 2017
- Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)
- Construction Regulations, 2014, Gazette 37305 to the Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)
- Convention on International Interests in Mobile Equipment Act, 2007 (Act No. 4 of 2007)
- Convention on the International Recognition of Rights in Aircraft Act, 1993 (Act No.53 of 1993)
- Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- Cross Border Road Transport Act, 1998 (Act No. 4 of 1998)
- Disaster Management Act, 2002 (Act No. 57 of 2002)
- Draft Medium Term Development Framework, 2024
- Draft National Rail Policy, 2017
- Draft Non-Motorised Transport Policy, December 2008
- Engineering Profession Act, 2000 (Act No. 46 of 2000)

- Framework for Infrastructure Delivery and Procurement Management, May 2019 (FIDPM) as issued by National Treasury, October 2019
- Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, 2018 Framework), 2000
- Gas Act, 2001 (Act No. 48 of 2001)
- Gender Equality Strategic Framework, 2015
- Government Immovable Asset Management Act, 2007 (Act No. 17 of 2007)
- International Air Services Act, 1993 (Act No. 60 of 1993)
- International Maritime Organisation under the International Convention named Safety of Life at Sea (SOLAS), 1974
- Economic Regulation of Transport Bill, 2020
- KwaZulu-Natal Learner Transport Policy, 1 July 2021
- KwaZulu-Natal Provincial Land Transport Framework, March 2004
- KwaZulu-Natal White Paper on Freight Transport Policy, October 2004
- KZN Provincial Roads Act, 2001 (Act No. 4 of 2001)
- KZN Road Traffic Act, 1997 (Act No. 7 of 1997)
- Legal Succession to the South African Transport Services Act, 1989 (Act No. 9 of 1989)
- Marine Pollution (Prevention of Pollution from Ships), 1986 (Act No. 2 of 1986)
- Marine Traffic Act, 1981 (Act No. 2 of 1981)
- Merchant Shipping Act, 1951 (Act No. 57 of 1951)
- National Commercial Ports Policy, 2002
- National Development Plan, 2030
- National Energy Regulator Act, 2004 (Act No. 40 of 2004)
- National Environmental Management Act, 1998 (Act No. 108 of 1998)
- National Freight Logistics Strategy, October 2005
- National Infrastructure Plan, 2014
- National Land Transport Act, 2009 (Act No. 5 of 2009)
- National Learner Transport Policy, June 2015
- National Policy Framework for Women's Empowerment and Gender Equality (Gender Policy)
- National Ports Act, 2005 (Act No. 12 of 2005)
- National Railway Safety Regulator Act, 2002 (Act No. 16 of 2002)
- National Regulator for Compulsory Specifications Act, 2008 (Act 5 Of 2008) and associated Regulations
- National Road Safety Act, 1972 (Act No. 9 of 1972)
- National Road Safety Strategy, 2016-2030
- National Road Traffic Act, 1996 (Act No. 93 of 1996)
- National Standards Act, 2008 (Act No. 8 of 2008)
- National Strategic Plan on Gender-Based Violence and Femicide, 2020
- National Water Amendment Act, 2014 (Act No. 27 of 2014) and the accompanying Draft Regulations regarding the Procedural Requirements for Licence Applications in terms of Section 26(1)(k) of the National Water Act, 1998 (Act No. 36 of 1998)
- National Youth Policy 2020-2030, October 2020
- Operation Phakisa, 2017
- Petroleum Pipelines Act, 2003 (Act No. 60 of 2003)
- Project and Construction Management Act, 2000 (Act No. 48 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 04 of 2000)

- Provincial Growth and Development Strategy, 2021
- Provincial Land Transport Plan, (2020- 2030)
- Provincial Spatial Economic Development Strategy, October 2006
- Public Transport Strategy and Action Plan, 2007
- Revised White Paper on National Transport Policy, 2021
- Road Infrastructure Strategic Framework for South Africa, October 2006
- Road Traffic Act, 1989 (Act No. 29 of 1989)
- Road Traffic Management Corporation Act, 1999 (Act No. 20 of 1999)
- Road Transportation Act, 1977 (Act No. 74 of 1977)
- Rural Transport Strategy for South Africa, 2007
- Sea Transport Documents Act, 2000 (Act No. 65 of 2000)
- Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act No. 28 of 1994)
- South African Civil Aviation Authority Levies Act, 1998 (Act No. 41 of 1998)
- South African Maritime and Aeronautical Search and Rescue Act, 2002 (Act No. 44 of 2002)
- South African Maritime Safety Act, 1998 (Act No. 5 of 1998)
- South African Maritime Safety Authority Levies Act, 1998 (Act No. 6 of 1998)
- The Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996)
- The Department of Public Service and Administration’s Determination on Reasonable Accommodation and Assistive Devices for Employees with Disabilities in the Public Services, July 2015
- The National Land Transport Strategic Framework, (2017-2022)
- The National Spatial Development Perspective, 2006
- The Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA)
- Transforming our World: The 2030 Agenda for Sustainable Development, 2015
- Urban Transport Act, 1977 (Act 78 of 1977)
- White Paper on National Civil Aviation Policy, 2017
- White Paper on National Policy on Airports and Airspace Management, 1997
- White Paper on the Rights of Persons with Disabilities, March 2016
- Women’s Financial Inclusion Framework, 2019
- Wreck and Salvage Act, 1996 (Act No. 94 of 1996)

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

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

The department’s activities in infrastructure delivery and maintenance, as well as transportation services, are cross-cutting and it is acknowledged that there must be considerable capital investment in road infrastructure to support the NDP and MTDP priorities. Hence, there is significant investment and budget allocation in existing infrastructure including maintenance and repairs, upgrades and additions, as well as rehabilitation, renovations and refurbishments. Examples of projects are listed under *Transport infrastructure* in the Section: *Outlook for the 2026/27 financial year*.

2. Review of the 2025/26 financial year

Section 2 provides a review of 2025/26, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Transport infrastructure

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

The department continued to make significant advancements in the procurement and management of both soft and hard rock materials particularly in instances where no authorised borrow pits were available. This approach meant the sourcing of gravel material from commercial suppliers, ensuring the ongoing maintenance and construction of roads.

The concerns regarding ownership and the segregation of duties related to land use were systematically addressed and various considerations were compiled into a draft Framework for Material Source Management. This framework serves as the foundation for developing a MOA with the Ingonyama Trust Board (ITB), the Provincial House of Traditional Leaders, and the department to facilitate access to authorised borrow pits located on ITB land.

In response to the flood damage experienced during 2024/25, the department implemented flood damage repair and rehabilitation projects during 2025/26, comprising design, supervision and construction interventions across affected bridges and road infrastructure. Most projects were completed, while a few are at advanced stages of implementation. The table below provides a summary of the flood damage repair and rehabilitation projects implemented, including the scope of work and current implementation status.

Flood project status

Number	Contract Number	Flood project description	Project completion status
1	P004-046-2022/1F	P398-1 uMdlotil/C to uMdloti River Bridge - design, supervision and construction (12.42km to 15.05km)	Design 100% complete. Now doing supervision
2	P004-046-2022/1FB	P398-1 uMdlotil/C to uMdloti River Bridge - design, supervision and construction (12.42 to 15.05km)	Project ongoing: 2 locations 100% complete. Bridge capacitation construction at 80% complete
3	P004-048-2022/1F	M4: roadway between La-mercy and Desainager - design and construction on M4 P398/2 - embankment washaway	Project 100% complete
4	P004-048-2022/1	M4: roadway between La-mercy and Desainager - design and construction on M4 P398/2 - embankment washaway	Project 100% complete
5	P004-050-2022/1F	P398-2 from Boy's town to Westbrook beach - design, supervision and construction on M4	Project 100% complete
6	P004-050-2022/1	P398-2 from Boy's town to Westbrook beach - design, supervision and construction on M4	Project 100% complete
7	P004-052-2022/1	Construction of temporary support and bridge jacking at Tongaat River located on P398 section 2 at 10.4km	Project 100% complete. Replacement structure being designed, 25% complete
8	P004-055-2022/1F	Failure of Mhlali River Bridge on R102 between Fair Breeze and Shaka's Head (3 Locations) - design, supervision and construction on R102 (P2/2)	Project 100% complete
9	P004-055-2022/1	Failure of Mhlali River Bridge on R102 between Fair Breeze and Shaka's Head (3 Locations) - design, supervision and construction on R102 (P2/2)	Project 100% complete
10	N/A	Failure of Mhlali River Bridge on R102/P2-2, Ballito	Project 100% complete
11	N/A	Failure of Mhlali River Bridge on R102/P2-2 Groutville	Project 100% complete
12	P004-056-2022/1F	Approach embankment washaway at Tete River Bridge on R102 between Fair Breeze and Shaka's Head - design, supervision and construction on the R102/P2-2, at 31.8km	Project 100% complete
13	P004-056-2022/1	Approach embankment washaway at Tete River Bridge on R102 between Fair Breeze and Shaka's Head - design, supervision and construction on R102/P2-2, at 31.8km	Project 100% complete
14	P004-061-2022/1F	Nonoti River Bridge, Boesburg from 9km to 10km - design, supervision and construction on P107	Project 100% complete
15	P004-061-2022/1B	Nonoti River Bridge, Boesburg from 9km to 10km - design, supervision and construction on P107	Project 100% complete
16	P004-062-2022/1F	Flood repairs to the Mhlali River Bridge on P103 at 7.3KM - design, supervision and construction. Scope (temporary repairs and permanent repairs)	Design for temporary solution 100% complete. Now at supervision. Design for permanent solution 100% complete. Now procuring permanent solution contractor

Flood project status

Number	Contract Number	Flood project description	Project completion status
17	P004-062-2022/1	Flood repairs to the Mhlali River Bridge on P103 at 7.3km - construction, contractor scope - permanent bridge	Temporary solution is 90% complete. Contractor being procured for permanent solution
18	N/A, N3 RRM	RRM work on all routes as part of Phase 1 - repairs and construction on P398-1	Project 100% complete
19	N/A, N3 RRM	RRM work on all routes as part of Phase 2 - repairs and construction on P398-2	Project 100% complete
20	N/A, N3 RRM	RRM work on all routes as part of Phase 1 - repairs and construction on P2-2	Project 100% complete

In June 2023, the department awarded a five-year contract valued at R3.482 billion for the implementation and institutionalisation of the Infrastructure Delivery and Management System (IDMS), set to conclude in May 2028. The IDMS consultants support infrastructure delivery management and road asset data collection services in compliance with DORA requirements. Additionally, they provide a comprehensive, inter-governmental, rule-based approach and system for infrastructure asset management planning, management, monitoring, and reporting, aiming to optimise investments in prioritised infrastructure development. Notable improvements have been achieved through the use of these consultants and this includes submission and compliance of the FIDPM control point documents, unqualified audits for 2023/24 and 2024/25 and better planning and implementation of budgets allocated.

The department, in partnership with the National Department of Public Works and Infrastructure (NDPWI) and the South African National Defence Force (SANDF), implemented the Bailey bridge programme, aimed at attracting EPWP participants in the construction of vehicular and pedestrian bridges across the province. To date, 36 Bailey bridges at a cost of R402.672 million were constructed from 2021/22 to 2023/24 under Phases A and B. No Bailey bridges were completed in 2024/25 to 2025/26.

Despite various challenges, some progress was made with numerous road construction projects in 2025/26. An update on some of these projects is provided here:

- The upgrade of 7.172 kilometres of the Main Road P123 from gravel to blacktop standards in the Gqumeni area within the Dr Nkosazana Dlamini Zuma Local Municipality. The road serves as a link between the communities of Bhulwa and Gqumeni. The project is at 65 per cent complete, with completion planned for January 2027.
- The upgrade of Main Road P714 in the Ndwedwe Local Municipality. The road provides access to various schools and a clinic. The current phase under construction is the upgrade from gravel to blacktop from 8 kilometres to 18 kilometres, including one major structure. The project is at 75 per cent complete and is scheduled for completion by end of April 2026.
- The construction of the Klein Boesman River Vehicle Bridge in the Zwelisha Village in Estcourt, in the iNkosi Langelibalele Local Municipality. The project was delayed due to unforeseen circumstances experienced on site and slow progress from the contractor due to financial constraints. The project is currently at 51 per cent complete and the contractor has been served with intention to terminate the contract. A new contractor is anticipated to be awarded the contract in June 2026.
- The construction of the Okhombe River Vehicle Bridge in Bergville, in the Okhahlamba Local Municipality. The project was delayed due to unforeseen circumstances experienced on site, but the bridge has been completed and only snag lists were outstanding. The remaining activities are expected to be completed by the end of 2026.
- uMdloti River Vehicle Bridge entails the upgrade of the low-level structure of concrete stormwater pipes overlaid by a concrete slab, which are to be replaced by a new bridge along the Main Road P713 in the Ndwedwe Local Municipality. Construction commenced in July 2023. Progress is slightly behind schedule due to heavy rains and financial challenges experienced by the contractor with the completion date anticipated for July 2026.
- Rehabilitation of Main Road P577-2 is a major arterial road between Pinetown and KwaDabeka within the eThekweni Metro (from 7.56 kilometres to 10.94 kilometres). The project commenced in September 2023 and was initially estimated to be completed in August 2024. As a result of a variation order and extension of time, the project was anticipated to be completed by March 2025. Despite the

extension, the contractor has not completed the project within the revised timeframe. Penalties have been imposed and the contractor is committing to complete the project before the end of March 2026. The progress to date is reported at 90 per cent.

- Rehabilitation of Main Road P19 located between the town of Mooi River and Giants Castle under the Mpofana and iNkosi Langalibalele Local Municipalities. The project commenced in June 2022 for a period of 30 months. The project has been delayed due to the contractor experiencing financial difficulties and is currently at 57 per cent completion.
- Rehabilitation, re-alignment and widening of Main Road P6-3 which serves as the major link that connects Greytown, Dundee, uMsinga and Vryheid. The project has been awarded, and works were anticipated to commence in July 2024. The contractor was experiencing financial difficulties that lead to the contract being terminated. A new service provider will be appointed to complete the remaining scope of work through the heavy rehabilitation panel. This will be concluded before the end of 2025/26.

Transport operations

The role of the programme is to provide an efficient, safe, affordable and integrated transportation system. The department aims to provide efficient and affordable transport delivered through the provision of public transport services as follows:

Subsidised public transport is provided in all districts except Harry Gwala and uMzinyathi. This programme makes travelling affordable for public transport users and assists the department towards the realisation of a policy commitment to make public transport affordable.

Dedicated learner transport: The department contributes toward making education accessible for learners, especially in rural areas, by providing dedicated learner transport. There are 77 369 learners from 433 schools transported in 2025/26.

Transport Master Plan: The department started to work on planning the integrated transport system across all modes. By December 2025, about 60 per cent of the plan was completed.

Bicycle manufacturing: Work is at an advanced stage to improve the supply of bicycles through the development of a provincial bicycle manufacturing plant. A feasibility study was completed, and this proved that this initiative is a viable option.

Partnership and co-operation with South African National Taxi Council (SANTACO) proved that more can be achieved by working together with stakeholders. More than 90 per cent of the taxi operated public transport were issued with operating licenses. This ensured that there is compliance with the law in public transport. A high degree of stability in the taxi industry is visible. Problematic areas of associations such as Gamalakhe, Newcastle, Zamokuhle and Ulundi were stabilised. The industry is now safer for both operators and commuters.

Transport regulations

The department ensures safety on the road by improving road user behaviour by creating awareness on the dangers of irresponsible road usage and by encouraging road user involvement.

Road safety: The department intensified road safety activities in partnership with internal and external stakeholders.

Law enforcement: In 2025/26, 177 Trainee Traffic Officers completed the 12-month traffic officer course at the Traffic Training College and were deployed across the province. The Traffic Training College is currently in the process of taking in 200 Trainee Provincial Inspectors for 2026/27.

The department also introduced the personal operating devices to issue traffic infringements, where 838 devices were issued to traffic officers across the province. Also, 748 Digital Alco Screening devices were issued to assist with the apprehension of drunk drivers. The department has procured four smart roadblock buses to enhance the fine recovery processes.

By the end of 2025/26, the department anticipates conducting 18 319 speed operations, 573 drunk driving operations, weighing about 161 051 vehicles, as well as 220 pedestrian operations, among others.

Also, there was additional improvement in vehicle licensing through the establishment of two additional registering authorities in Mandeni and Ndwedwe. The transition from the old number plate system to the new number plate system proceeded smoothly. Vehicle owners had up to the end of November 2025 to convert to the new number plates. More than 96 per cent of vehicles have converted.

One of the key enforcement elements in the province is overload control. This is done through weigh bridges located across the main provincial road corridors. From the first to the third quarter, no vehicles were weighed due to non-calibrations of the weight bridges, because there was no certified and qualified service provider contract in place. This is in the process of being procured.

Community based programmes

This programme aims to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors mainly through:

Expanded Public Works Programme (EPWP): The department anticipates creating a total of 55 062 job opportunities and 4 669 460 employment days, which equated to 20 302 full-time equivalents (FTEs) by the end of third quarter. The department retained and paid 41 000 Zibambele participants who continue to provide manual clearance of road verges and minor road maintenance.

The department commenced to implement the third phase of the Vukayibambe Routine Road Maintenance (VRRM) programme, where 5 900 young people are employed in various district municipalities throughout KZN. These young people are placed in different programmes with the main focus areas being safety maintenance, routine maintenance, and special maintenance. The type of work performed includes construction road works and routine road maintenance activities.

3. Outlook for the 2026/27 financial year

Section 3 looks at the key focus areas of 2026/27, outlining what the department is hoping to achieve, as well as briefly looking at challenges and proposed new developments. The bulk of the budget is for the construction of roads, and the maintenance of the provincial road network.

In 2026/27, the department will continue with construction and maintenance projects, the provision of subsidised bus services and learner transport services and the undertaking of law enforcement campaigns to promote road safety.

The strategic focus for the department continues to be concentrated on other modes of transport, as explained. The department continues with its efforts at planning for core delivery, through research, policy development and planning, in various modes of transport so that they can commence implementation. The widening of focus will contribute positively to the department being an enabler to improving the lives of citizens through the provision of safe transportation.

In this regard, the department has appointed a service provider to develop a Transport Master Plan aligned with the strategies of the National Department of Transport, over a three-year period which commenced in 2024/25 and it is anticipated to be completed in 2026/27. The contract, valued at R243 million, will ensure the master plan addresses all aspects of transportation, including rail, aviation, road, and marine, etc.

Transport infrastructure

The department will continue to use ARRUP to focus on road infrastructure development in rural areas and will continue with the construction of roads to link rural communities to provincial hubs of activity, to achieve the strategic goal of providing access and mobility within KZN.

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

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

The department will continue its partnership with NDPWI and SANDF to implement the Bailey bridge programme. In this regard, the department plans to construct about six or eight Bailey bridges each in 2026/27 and 2027/28, and three Bailey bridges in 2028/29 with budget allocations of R115 million, R100 million and R60 million, under Phases C, D and E, respectively.

The department will continue with the upgrading and rehabilitation of the provincial road network to improve and prolong the lifespan of the network. The following are some of the projects to be undertaken in 2026/27:

- Reseal of Main Road P601-2 (29.75 kilometres to 39.75 kilometres) from Franklin to uMzimkhulu, in the uMzimkhulu Local Municipality. The project is scheduled to be completed in June 2026.
- Through its zonal contracts, the department has appointed contractors to oversee the upkeep and maintenance within specific geographical regions, also known as designated zones. These activities encompass safety, routine, preventative, and special maintenance and will be undertaken throughout the year.
- Upgrade of Main Road P368, located between Mpofana and Bellevue, in the uMzinyathi District Municipality. This project entails the upgrade of the final section of 4.12 kilometres from gravel to blacktop. The construction of this project commenced in 2025/26 and will continue into 2026/27.
- The rehabilitation of Main Road P34-2 in the uMzinyathi District Municipality, from 4 kilometres to 20 kilometres was completed in 2022/23, and from 20 kilometres to 47 kilometres was delayed from commencing in 2023/24 and was rescheduled due to internal procurement challenges. The construction commenced in 2025/26 for 30 months and will continue into 2026/27.
- The rehabilitation of Main Road P234 starts in Nongoma at the intersection with P52-2 and ends at Mkuze a length of approximately 60 kilometres. The portion of this project only focusses on the section between zero and 12 kilometres. The road serves as the mobility route between Nongoma and the N2 along the coast. The project commenced in 2025/26 and will continue into 2026/27.
- The construction of the Mvubukazi River pedestrian bridge in Landauville in the Msunduzi Local Municipality. As a result of poor performance by the contractor, the project was terminated, with 80 per cent of the works still to be completed. The project commenced in 2025/26 and will continue in 2026/27.
- Dirkchinburg River Pedestrian Bridge located from the Nduro area to the kwaSengeni River, in the Mthonjaneni Local Municipality. The project was terminated due to the contractors' poor performance. The department appointed Independent Development Trust (IDT) to assist with completion of the project. The project commenced in 2025/26 and will continue into 2026/27.
- The construction of White Mfolozi River Vehicle Bridge in the Nongoma Local Municipality. The project commenced in 2025/26 and will continue into 2026/27.
- Centocow River Vehicle Bridge in the uMzimkhulu Local Municipality. The project commenced in 2025/26 and will continue into 2026/27.

Transport operations

The department will continue to provide efficient and affordable transport delivered through the provision of public transport services as follows:

Learner transport services: The department will continue to administer the learner transport services programme on behalf of DOE in 2026/27 with a budget of R376.337 million (which included a top-up of R60 million allocated during the 2025/26 budget process). The programme is composed of 85 contracts spread across twelve districts. The number of schools to be assisted in 2026/27 is 433 schools, with a total number of 76 598 learners. The budget over the 2026/27 MTEF is R376.337 million in 2026/27, R490.129 million in 2027/28 and R505.323 million in 2028/29.

Transport operations: In 2026/27, the department will continue to provide subsidised transport services in various communities in the province through the following:

Subsidised public transport: There is a pending court case between the department and its current service providers for the subsidised public transport services. If the current court case is in favour of the department, the public transport services will be redesigned so that they are aligned with current developments and are integrated with other modes of transport to increase the number of passengers reached. The current contract was concluded between 1997 and 2001. The new contracts, based on market price, will require more funding. The estimated additional funding required per annum is R400 million. Where no additional funding is available, the services will be reduced to meet the funding constraint. The department has completed the design of new public transport and public transport infrastructure in the Harry Gwala and uMzinyathi districts. However, no funding is available for the implementation therefore it is projected that no subsidised service will be introduced in the two districts. The projected funding requirement per annum for new service in Harry Gwala and uMzinyathi is R250 million.

Transport Master Plan: It is planned that the implementation of some transport system improvements emerging from the Transport Master Plan will commence in 2026/27. These will include feasibility studies for new provincial rail to complement the Transnet rail network, the introduction of provincial coastal passenger and goods vessels and implementation of transport corridors. The project will begin on a small scale and will increase as the implementation plans and funding commitment are concluded. For 2026/27, the estimated funding for implementation of the Transport Master Plan is R200 million and has been catered for in the budget.

Partnership and co-operation with SANTACO: this will continue with the focus in 2026/27 being service improvement includes continuation of operating licence digitisation, driver training, driver corrective behaviour programme and an economic viability review. The amount budgeted for this is R260 million.

Transport regulations

The department will continue to ensure safety on the road by improving road user behaviour by creating awareness on the dangers of irresponsible road usage and by encouraging road user involvement through:

Law enforcement: The department will continue with the procurement of the new Integrated Traffic Contravention Management System (ITCMS) in 2026/27. This service essentially deals with automatic camera speed enforcement by means of fixed cameras and average speed over distance, provision of a traffic contravention system that manages all traffic fines issued, weighing operations and weigh in motion facilities.

The department is currently facilitating the process of procuring a body-worn camera system for Traffic Law Enforcement. The body-worn camera system is intended to enhance transparency and accountability, acts as a deterrent against corrupt practices, including bribery and abuse of authority, improves the quality of case preparation and increases successful prosecution and conviction rates, assists in de-escalation of confrontational situations and provides an accurate record of incidents involving threats, resistance, or violence against officers. The project is pending compilation of a technical specification and onboarding framework into the department's network infrastructure.

The department has taken a longer-term view to improve the number of Traffic Officers by increasing the annual intake into the Traffic Training College by 200 officers per year over the next five years.

In 2026/27, the department anticipates conducting 18 319 speed operations, 573 drunk driving operations, weighing 161 051 vehicles, as well as 220 pedestrian operations.

In 2026/27, the department will continue with increased law enforcement visibility to improve driver compliance, especially in high crash zones to reduce crashes and fatalities. More emphasis will be placed on having high impact operations dealing with pedestrian safety and enforcement, scholar transport, drunk driving operations, speed operations, as well as heavy motor vehicle operations to change driver behaviour.

Road safety: Key activities focus in 2026/27 will be on education and awareness projects to promote safe road usage.

Community based programmes: This programme will continue to direct and manage the implementation of programmes and strategies that will lead to the development and empowerment of communities and contractors mainly through:

- *EPWP:* There are 55 154 work opportunities planned for 2026/27, and this equates to 20 302 FTEs. The department will continue with its Zibambeke poverty alleviation programme. The beneficiaries are women-headed households who are appointed to maintain the road network, including gravel roads.
- The VRRM programme aims to implement labour-intensive maintenance of the provincial roads and other non-infrastructure employment opportunities through the employment of 6 000 participants across all district municipalities. The department, in partnership with NDPWI and SANDF, will continue to implement the Bailey bridge project, aimed at attracting 800 EPWP participants in the construction of vehicular bridges across the province.

4. Reprioritisation

The department undertook the following reprioritisation at programme and economic classification levels over the 2026/27 MTEF:

At programme level, the following reprioritisation was undertaken:

- Amounts of R103.927 million in 2026/27 and R105.853 million in 2027/28 were moved to Programme 1: Administration as follows:
 - *Goods and services* increased by R65.176 million in 2026/27 and R65.872 million in 2027/28 mainly in respect of the following:
 - Amounts of R69.332 million each in 2026/27 and 2027/28 were moved towards computer services. This is because the item has been historically under-budgeted for, and the movement is to correct the baseline.
 - Amounts of R14.340 million in 2026/27 and R15.036 million in 2027/28 were moved to legal services to centralise the budget for legal costs under Programme 1. This is a shifting of funds as the original purpose of the funds remains unchanged.
 - *Buildings and other fixed structures* increased by R27.341 million in 2026/27 and R28.571 million in 2027/28 in respect of various departmental projects to be undertaken by DOPWI including the head office roofing project, a new prefabricated structure for the RTI offices at Greytown and Rosburgh, the roofing project at the Traffic Training College and Chapel, new armoury at the Traffic Training College, a new prefabricated storage structure at the head office and the installation of a new lift at the regional office in Pinetown, among others.
 - *Machinery and equipment* increased by R11.410 million each in 2026/27 and 2027/28 towards the procurement of departmental fleet and office and computer equipment. These include new, and replacement fleet, office and computer equipment.
- Programme 2: Transport Infrastructure decreased by net amounts of R31.452 million in 2026/27 and R33.077 million in 2027/28, mainly against consultants costs due to enforced savings to correct the baseline for computer services under Programme 1.
- Amounts of R2.376 million in 2026/27 and R12.483 million in 2027/28 were moved from Programme 3: Transport Operations as follows:
 - Amounts of R2.376 million in 2026/27 and R2.483 million in 2027/28 were moved from legal services to centralise the budget for legal costs under Programme 1. This is a shifting of funds as the original purpose of the funds remains unchanged.
 - An amount of R10 million was moved in 2027/28 from consultants due to enforced savings to Programme 1 to cater for computer services costs.
- Amounts of R70.099 million in 2026/27 and R110.553 million in 2027/28 were moved from Programme 4: Transport Regulation as follows:

- o *Compensation of employees* decreased by R56.100 million in 2026/27 and R96.100 million in 2027/28 because the department's organisational structure which was anticipated to be approved in 2025/26, has been delayed and the department is still reviewing the structure due to feedback it received from OTP. The funds were moved to Programme 1 to cater for various pressures, as explained.
- o *Goods and services* decreased by R13.999 million in 2026/27 and R14.453 million in 2027/28 mainly against legal services to centralise the budget for legal costs under Programme 1. This is a shifting of funds as the original purpose of the funds remains unchanged.

At economic classification level, the following reprioritisation was undertaken mainly within Programme 2:

- Amounts of R922.283 million in 2026/27 and R987.283 million in 2027/28 were reprioritised from *Compensation of employees*. In 2024/25, the department had reprioritised funds from *Goods and services* and *Buildings and other fixed structures* to this category to request for confirmation of budget from Provincial Treasury in line with the Department of Public Service and Administration (DPSA) requirements. This relates to the review of the department's organisational structure. This is because the department plans to reduce the use of professional service providers in the implementation of infrastructure projects and to build in-house capacity to be able to perform the functions of the professional service providers. However, the approval/concurrence of the structure is taking longer than anticipated. In this regard, the department consulted OTP in terms of the Public Service Regulations and received comments on the proposed organisational structure. The department held an EXCO meeting on 29 September 2025 to discuss the comments. EXCO took a decision for a new approach (which cannot be shared at this stage). However, this approach was going to be tabled at the Departmental Task Team (DTT) meeting where the department (as the employer) and the members of organised labour meet to discuss such issues. The date for the DTT meeting has not been confirmed at the time of writing this report. Also, the delay was partly due to the change in administration after the 2024 general elections. As such, the department is reprioritising the funds to other areas of need, while they wait for the concurrence/approval. Once the structure is finalised and approved, the funds will be reprioritised back to *Compensation of employees*. The funds were moved as follows:
 - o Amounts of R475.748 million in 2026/27 and R641.612 million in 2027/28 were moved to *Goods and services* against contractors, agency and support/outsourced services and computer services. The funds will cater for various road maintenance projects, various infrastructure-related activities under the VRRM programme, among others. The funds moved to contractors is due to greater demand for road maintenance projects, while the funds moved to agency and support/outsourced services and computer services were due to under-budgeting for these items.
 - o *Buildings and other fixed structures* received an amount of R378.735 million in 2026/27 and R257.611 million in 2027/28 in respect of increased need to rehabilitate and refurbish the provincial road network. Timely rehabilitation extends the useful life of road assets and prevents deterioration to a level requiring costly reconstruction, thereby protecting prior public investment. Historic under-investment within the department and deferred interventions have resulted in a growing rehabilitation backlog. Without additional funding, affected roads will deteriorate beyond the rehabilitation window, rendering routine maintenance ineffective and increasing long-term fiscal liabilities over the MTEF. The reprioritisation also catered for the department buildings projects.
 - o *Machinery and equipment* received an amount of R67.800 million in 2026/27 and R37.800 million in 2027/28 in respect of mechanical plant including crane trucks, tractors, platform trucks, tipper trucks, motor graders, water tankers, service wagons, etc. This category was severely impacted as a result of historic budget cuts and this reprioritisation is to correct the baseline of the category.

It should be noted that the above reprioritisation explains the main reprioritisation undertaken by the department. Further reprioritisation was undertaken within programmes and economic classifications.

5. Procurement

In compliance with section 217 of the Constitution, the department will implement a procurement system that is fair, competitive, cost-effective, equitable and transparent during 2026/27. Infrastructure procurement will continue to be utilised as a strategic instrument to advance provincial socio-economic and developmental priorities, in line with the Preferential Procurement Policy Framework Act (PPPFA) Regulations, 2022, and the department's approved SCM policies.

With approximately 70 per cent of the department's budget allocated to infrastructure programmes and projects, the procurement plan for 2026/27 places emphasis on strengthening procurement governance and oversight across strategic, tactical and operational levels. This includes improved planning, scheduling, contract management and monitoring to enhance delivery efficiency and reduce the risk of project delays, cancellations and adverse audit outcomes.

The department will continue implementing the SCM Turnaround Strategy to address procurement and delivery constraints, including capacity limitations, procurement process delays, contract management weaknesses and recurring audit findings. These interventions are aimed at improving overall compliance with the approved Procurement Plan, with an annual compliance target of 85 per cent for 2026/27.

In line with the Infrastructure Delivery and Procurement Management (IDPM) policy, transport infrastructure projects will be classified as straightforward, complex or specialised to ensure appropriate procurement approaches are applied. Developmental procurement mechanisms, including subcontracting, joint ventures and participation in the Contractor Development Programme, will be utilised to promote the empowerment of historically disadvantaged individuals, youth, women and persons with disabilities.

To support timely delivery of infrastructure programmes, the department will continue to utilise established panels for the appointment of contractors and professional service providers in 2026/27. This approach is intended to streamline procurement processes, reduce turnaround times and improve adherence to the approved Procurement Plan, thereby contributing to improved audit outcomes and effective delivery of planned road infrastructure programmes.

6. Receipts and financing

6.1 Summary of receipts and financing

Table 12.1 gives the sources of funding of Vote 12 over the seven-year period from 2022/23 to 2028/29. The table also compares actual and budgeted receipts against actual and budgeted payments.

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

Over the 2026/27 MTEF, the PRMG sees a substantial increase of R911.038 million in 2026/27, R941.242 million in 2027/28, and R1.055 billion in 2028/29. This substantial increase is to cater for the carry-through funding in respect of disaster funding to the province for the provincial infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. The PRMG is allocated against *Goods and services* and *Buildings and other fixed structures*, in line with the DORA provision that allows the department to use 25 per cent of the PRMG allocation for capital projects. However, over the 2026/27 MTEF, the additional funding was allocated against *Buildings and other fixed structures* in respect of reconstruction and rehabilitation of the provincial infrastructure damaged by rainfall, flooding, thunderstorms, and strong winds. The significant increase against the PRMG over the 2026/27 MTEF, was mitigated to some extent by the reductions of R269.706 million in 2026/27, R967.405 million in 2027/28 and R1.003 billion in 2028/29. The reductions made to the PRMG were due to funds reprioritised from the grant across all provinces in 2026/27 to make funding available for the Presidential Employment Stimulus. Also, there was a technical correction made to the PRMG allocation for all provinces over the MTEF. As such, the 2026/27 allocations were corrected to amend the

distribution of the refurbishment component in line with the correct formula of the grant, while the allocations in 2027/28 and 2028/29 have been amended to ensure that the funding for the refurbishment component remains unallocated.

The PTOG on the other hand sees a reduction of R13.550 million in 2026/27 and R22.384 million in 2027/28 attributed to the downward adjustment to the CPI projections by National Treasury. However, the grant allocation increases by R27.621 million in 2028/29 to cater for inflation in that year. The grant has been under-funded from inception and the reduction in the first two years of the 2026/27 MTEF will further put pressure on the over-stretched budget. The department will continue to top up the grant with its equitable share as in the prior years because the grant is supplementary.

The EPWP Integrated Grant for Provinces is allocated annually and, for 2026/27, the department receives an allocation of R58.505 million. Of this amount, R30.650 million was allocated against *Goods and services* and the balance of R27.855 million was allocated to *Buildings and other fixed structures* due to the nature of the projects to be undertaken. This is allowed in terms of the conditional grant framework.

Table 12.1 shows that there is generally steady growth in the department's budget over the period. The slight dip in 2023/24 was due to the budget cuts over the 2023/24 MTEF. The increase in 2024/25 was mainly inflationary and due to additional funds allocated in both the equitable share and the conditional grant allocations.

The increase over the 2025/26 MTEF is inflationary, as well as additional funding from the provincial equitable share towards existing budget pressures in the provision of learner transport services, and additional funding allocated to the various conditional grants. The increase in the 2025/26 Adjusted Appropriation was due to an amount of R300.500 million allocated to the department from National Treasury against the PRMG. This was in respect of disaster funding to the province for provincial infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025.

Over the 2026/27 MTEF, the department's equitable share budget shows an average growth of 4 per cent and is largely in line with inflation. The conditional grant budget over the 2026/27 MTEF decreases attributed to the cuts against the PRMG and the PTOG, as explained. The EPWP Integrated Grant for Provinces budget was allocated up to 2026/27 only, at this stage.

The growth for the Vote as a whole was to some extent mitigated by equitable share cuts in the two outer years of the 2026/27 MTEF where there were budget cuts of R50.260 million in 2027/28 and R54.926 million in 2028/29 in line with the updated data used in the provincial equitable share formula and a downward inflation adjustment. The cuts were effected under Programme 2 against *Goods and services* in respect of maintenance projects that will be deferred to a future date. The growth for the Vote over the 2026/27 MTEF is impacted on by the PRMG and PTOG cuts, as mentioned. Also, the allocation for the EPWP Integrated Grant for Provinces is up to 2026/27 only, which affected the MTEF growth. The growth of 3 per cent in the outer year of the 2026/27 MTEF is slightly below National Treasury guidelines of 3.1 per cent due to the conditional grants' cuts.

Table 12.1 : Summary of receipts and financing

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
R thousand									
Equitable share	8 166 449	8 125 256	8 401 607	8 817 264	8 817 264	8 817 264	9 241 430	9 624 343	9 919 590
Conditional grants	4 687 564	4 728 103	4 622 024	5 009 802	5 310 302	5 310 302	4 695 825	4 142 599	4 271 347
<i>Provincial Roads Maintenance grant</i>	3 309 978	3 291 197	3 152 284	3 462 816	3 763 316	3 763 316	3 090 104	2 533 638	2 612 381
<i>Public Transport Operations grant</i>	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
<i>EPWP Integrated Grant for Provinces</i>	68 283	69 897	41 339	54 593	54 593	54 593	58 505	-	-
Total receipts	12 854 013	12 853 359	13 023 631	13 827 066	14 127 566	14 127 566	13 937 255	13 766 942	14 190 937
Total payments	12 772 202	13 081 594	13 023 640	13 827 066	14 127 566	14 127 566	13 937 255	13 766 942	14 190 937
Surplus/(Deficit) before financing	81 811	(228 235)	(9)	-	-	-	-	-	-
Financing									
<i>of which:</i>									
Provincial roll-overs	-	31 812	-	-	-	-	-	-	-
Provincial cash resources	-	196 295	-	-	-	-	-	-	-
Suspension to future year	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after financing	81 811	(128)	(9)	-	-	-	-	-	-

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

The department under-spent in 2022/23 by R81.811 million in respect of both equitable share and conditional grant funding, as follows:

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

In 2023/24, the following were noted:

- The department received a roll-over of R31.812 million from 2022/23 to 2023/24, as explained above, in respect of the PRMG.
- Also in 2023/24, the department received additional funding of R130 million from provincial cash resources towards existing budget pressures in the provision of learner transport services.
- Furthermore, R66.295 million from provincial cash resources was allocated to the department to pay agency fees to registering authorities who collect licence fees on behalf of the department.
- Offsetting the above additional allocations to some extent, was a reduction of R103.488 million against the PRMG by National Treasury as a result of fiscal consolidation budget cuts made in-year.
- Also, R10 million was reduced from the department for the provincial Crime Fighting Initiative.

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

The 2024/25 MTEF allocation was impacted on by the budget cuts in the amounts of R311.476 million in 2024/25, R307.781 million in 2025/26 and R329.420 million in 2026/27. At the same time, and offsetting the cuts to some extent, were additional funds allocated to the department for the payment of agency fees to registering authorities amounting to R124.800 million in 2024/25, R129.792 million in 2025/26 and R134.984 million in 2026/27. Also, an amount of R3 million was moved to EDTEA for the Margate Airport in the Ray Nkonyeni Local Municipality in 2024/25 only.

The department also minimally over-spent the 2024/5 budget by R9 000 under Programme 1 against *Goods and services* due to higher than budgeted computer services.

In the 2025/26 MTEF, the department was allocated R50 million in 2025/26, R60 million in 2026/27 and R100 million in 2027/28 to cater for the existing budget pressures in the provision of learner transport services. The funds were allocated to *Goods and services* under Programme 3.

Also, in the 2025/26 Adjusted Appropriation, the department's budget was increased by R300.500 million by National Treasury against the PRMG. This was in respect of disaster funding to the province for provincial infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025.

The department projects a balanced budget at year-end, based on the November IYM.

With regard to 2026/27 MTEF, the outer year of the 2026/27 MTEF increases by 3 per cent, largely in line with National Treasury guidelines due to an inflation adjustment. Also, for the 2026/27 MTEF, the

department's budget was cut by R50.260 million in 2027/28 and R54.926 million in 2028/29 in line with the updated data used in the provincial equitable share formula and an inflation adjustment. The cuts were effected under Programme 2 against *Goods and services* in respect of maintenance projects that will be deferred to a future date.

Also, over the 2026/27 MTEF, the PRMG receives a substantial increment of R911.038 million in 2026/27, R941.242 million in 2027/28, and R1.055 billion in 2028/29. However, the increase was to some extent mitigated by the reduction against the PRMG of R269.706 million in 2026/27, R967.405 million in 2027/28 and R1.003 billion in 2028/29 to make funding available for the Presidential Employment Stimulus in 2026/27 and also to amend the distribution of the refurbishment component in line with the correct formula of the grant.

In addition, the reduction against the PTOG allocation of R13.550 million in 2026/27 and R22.384 million in 2027/28 attributed to the downward adjustment to reflect the lower CPI projections impacted on the MTEF growth. However, the PTOG increases by R27.621 million in 2028/29 to cater for inflation in that year and this contributes to the growth in 2028/29. The EPWP Integrated Grant for Provinces allocation of R58.505 million in 2026/27 partly contributes to the growth in that year.

Over the 2026/27 MTEF, the department's equitable budget shows growth of 4.8 per cent from the 2025/26 Main Appropriation to 2026/27, 4.1 per cent in 2027/28 and 3.1 per cent in 2028/29. These rates are all inflation related.

Overall, growth fluctuates (both equitable share and conditional grants) over the MTEF, with positive growth of 0.8 per cent in 2026/27, negative growth of 1.2 per cent in 2027/28 and positive growth of 3 per cent in 2028/29. As explained, this is attributed to the various budget cuts over the MTEF.

6.2 Departmental receipts collection

Table 12.2 indicates the estimated departmental receipts for Vote 12. Details of departmental receipts are presented in *Annexure – Vote 12: Transport*. Table 12.2 shows a general increase in the total amount of revenue collected by the department over the seven-year period.

Table 12.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Tax receipts	2 001 644	2 155 810	2 243 850	2 354 144	2 354 144	2 392 184	2 448 310	2 558 484	2 637 797
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	2 001 644	2 155 810	2 243 850	2 354 144	2 354 144	2 392 184	2 448 310	2 558 484	2 637 797
Sale of goods and services other than capital assets	122 578	154 605	159 378	159 152	159 152	165 216	170 567	178 240	183 765
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	170 954	165 617	186 148	172 138	172 138	200 429	175 945	183 862	189 562
Interest, dividends and rent on land	296	6	59	131	131	93	138	144	149
Sale of capital assets	11 503	29 701	25 626	1 848	1 848	7 674	1 933	2 020	2 083
Transactions in financial assets and liabilities	98 995	22 140	(1 023)	2 495	2 495	1 867	2 569	2 685	2 768
Total	2 405 970	2 527 879	2 614 038	2 689 908	2 689 908	2 767 463	2 799 462	2 925 435	3 016 124

Tax receipts (Motor vehicle licences) is collected in terms of the National Road Traffic Act 93 of 1996. These receipts remain the largest contributor of revenue to the provincial fiscus. Revenue growth over the 2026/27 MTEF relates to the growth in the vehicle population, such as motor vehicles and minibuses. The collection in the 2025/26 Revised Estimate is slightly higher than the budget due the once-off sale of personalised number plates related to the new numbering system. Also, the 2026/27 MTEF budget includes an amount of R134.984 million in 2026/27, R141.158 million in 2027/28 and R145.533 million in 2028/29 relating to agency fees paid to the registering authorities for collecting licence fees on behalf of the department. The registering authorities collect all revenue and surrender it to the department daily, the department then compensates the agencies according to their collection by the end of the month. The department kept the motor vehicle licence fees constant over the 2026/27 MTEF as has been the norm in recent years, in an effort towards unification of the licence fees paid by all provinces as this province was charging some of the highest rates for various vehicle categories.

Sale of goods and services other than capital assets consists of applications for learners' and drivers' licences, renewals of drivers' licences, abnormal loads permits and application of renewal of taxi permits. Additional to these revenue sources are boarding fees and course fees related to the Traffic Training College, commission on PERSAL deductions, etc. The fluctuating trend is attributed to the uncertain nature of this source, as it depends on the public participating in the services offered by the department. Inflationary growth is expected over the MTEF.

Fines, penalties and forfeits largely reflects the collection of motor vehicle licence penalties, resulting from non-timeous payment on motor vehicle licence disc renewals. Also included are impounding fees which are charged when vehicles that are operating without permits or in violation of their permits are impounded. The category also includes traffic fines resulting from road transgressions. The fluctuating trend over the seven-year period relates to the unpredictable nature of this category as it depends on the public paying fines. Also, offenders sometimes negotiate the fine amount with the Department of Justice and some fines are cancelled by the court. Conservative growth is expected over the 2026/27 MTEF, as it is difficult to budget for this source.

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

Sale of capital assets reflects revenue from the sale of redundant vehicles and mechanical plant. The high collection in 2023/24 and 2024/25 related to the auction of vehicles, trucks, mechanical plant and trailers. The revenue recorded in 2022/23 and the 2025/26 Revised Estimate is from the sale of redundant vehicles. The budget over the MTEF relate to sale of redundant vehicles in line with the asset disposal policy.

Transactions in financial assets and liabilities reflects monies received from recoveries from previous years' expenditure such as staff debts, breached bursary contracts, over-payment to suppliers, etc. The volatile revenue trend over the seven-year period is due to the erratic nature of this source. The debit balance of R1.023 million in 2024/25 was due to a claim against a suspense account (*unallocated credits*) which was cleared to the department's revenue codes. This related to revenue from prior periods where the funds were not cleared timeously from the suspense account. The department notes that these funds were surrendered to Provincial Treasury as part of their revenue collection in those years, but that the final accounting journals were not processed in the correct financial year thus resulting in a revenue being negative. Inflationary revenue growth is shown over the 2026/27 MTEF.

6.3 Agency funding

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

Table 12.3 : Details of agency receipts

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

Table 12.4 : Details of payments and estimates of agency receipts

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

The department received R40 million from RTMC in the latter part of 2014/15 in respect of the road safety improvement programme for the improvement of road safety and law enforcement campaigns due to the high level of accidents on the roads. The department has spent a total of R29.399 million and has a balance of R10.601 million rolled over to 2025/26, which is anticipated to be spent by the end of 2025/26. The previous years figures as reflected in the 2025/26 EPRE in Table 12.3 have been reinstated.

7. Payment summary

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

7.1 Key assumptions

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

- All inflation related increases are based on CPI projections, noting that the CPI forecast for 2028/29 has been revised from 4.5 per cent to 3.1 per cent by National Treasury.
- Over the 2026/27 MTEF, National Treasury effected budget cuts after data updates and inflation adjustments were made to the provincial equitable share formula, and the department was cut by R50.260 million in 2027/28 and R54.926 million in 2028/29. This will affect the implementation of maintenance projects which will be deferred to a future date.
- *Compensation of employees* was substantially decreased by 28.4 per cent in 2026/27 (based on the 2025/26 Main Appropriation). Thereafter, there is growth of 3.3 per cent in 2027/28 and 2.7 per cent in 2028/29. The decrease in growth in 2026/27 and the low growth in the two outer years of the MTEF can be attributed to reprioritisation from *Compensation of employees* to *Goods and services* and *Buildings and other fixed structures*, until the organisational structure is approved, as explained earlier. The budget will be reviewed in-year to cater for the 2026 wage agreement estimated at 5.64 per cent (CPI of 4.14 per cent in 2026/27 plus 1.5 per cent pay progression). Also, the growth in the two outer years of the MTEF will be reviewed in those years. The department was not allocated additional funding for the carry-through of the 2025 wage agreement. Also, the department has flat lined the number of personnel over the 2026/27 MTEF while they review the structure and await its approval. The review of the structure is in line with the District Development Model (DDM) which seeks to fast-track service delivery and integrate development and the delivery of services to citizens. The department aims to link the service delivery model and the organisational structure to various modes of transport, which include aviation, maritime, rail, and pipeline. The review of the structure has resulted in the increase in the number of posts in line with the department's new vision of including other modes of transportation. The department's approved structure of 2008 contains 6 486 posts, while the proposed structure has 9 687 posts, which is an increase of 3 201 posts (49.4 per cent). The department anticipated to fill 705 vacant posts in 2025/26 but due to internal lengthy recruitment processes, the filling of the vacant posts might roll-over to the 2026/27 MTEF.

7.2 Amendments to provincial and equitable share funding: 2024/25 to 2026/27 MTEF

Table 12.5 shows amendments to the provincial and equitable share funding received over the 2024/25, 2025/26 and 2026/27 MTEF periods, and excludes conditional grant funding. Carry-through allocations for the outer year (i.e. 2028/29) are based on the incremental percentage used in the 2026/27 MTEF.

Table 12.5 : Summary of amendments to provincial and equitable share allocations for the 2024/25 to 2026/27 MTEF

R thousand	2024/25	2025/26	2026/27	2027/28	2028/29
2024/25 MTEF period	(189 676)	(177 989)	(194 436)	(203 330)	(209 633)
Fiscal consolidation reduction by National Treasury	(311 476)	(307 781)	(329 420)	(344 488)	(355 167)
Suspension to EDTEA for the Margate Airport	(3 000)	-	-	-	-
Agency fees to registering authorities	124 800	129 792	134 984	141 158	145 534
2025/26 MTEF period		50 000	60 000	100 000	103 100
Learner transport		50 000	60 000	100 000	103 100
2026/27 MTEF period			19 131	(50 260)	(54 926)
Budget cut due to data updates of PES formula and inflation adjustment			-	(50 260)	(54 926)
Allocation for ERP and VEP			19 131	-	-
Total	(189 676)	(127 989)	(115 305)	(153 590)	(161 459)

In the 2024/25 MTEF, the department received provincial cash resources of R124.800 million in 2024/25, R129.792 million in 2025/26 and R134.984 million in 2026/27 with carry-through relating to the

reimbursement of revenue collected by the registering authorities for collecting licence fees on behalf of the department. The funds were allocated to Programme 4 against *Goods and services*. The additional allocations over the 2024/25 MTEF were mitigated by the 2024/25 MTEF budget cuts by National Treasury of R311.476 million in 2024/25, R307.781 million in 2025/26 and R329.420 million in 2026/27 with carry-through. These cuts were effected under Programme 2, against *Goods and services* (contractors' costs) and *Buildings and other fixed structures*. Also in 2024/25, an amount of R3 million was suspended from Programme 3 against *Goods and services* to EDTEA for the purchase of a fire and rescue vehicle for the upgrade of the Margate Airport. This is in line with the collaboration between the two departments in support of the KZN Regional Airport Strategy. This was reduced from the department's equitable share and was a once-off suspension in 2024/25 only.

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

In the 2026/27 MTEF, the department's budget was allocated an amount of R19.131 million in 2026/27 only in respect of the incentivised Early Retirement Programme (ERP) (without pension penalties) and Voluntary Exit Programme (VEP) for employees in the public service allocated under Programme 1 against *Transfers and subsidies to: Households*. Over the MTEF, however, the department's budget was cut by R50.260 million in 2027/28 and R54.926 million in 2028/29 with carry-through due to the data updates of the PES formula and an inflationary adjustment. This cut was effected under Programme 2 against *Goods and services* and will impact on the implementation of some maintenance projects, which will be deferred to a future date.

7.3 Summary by programme and economic classification

The services rendered by the department are categorised under five programmes, which are largely aligned to the uniform budget and programme structure of the Transport sector. The department's mission is to provide the public with integrated and accessible road and public transport infrastructure and to promote road and public transport safety, through the interaction of these five programmes. Tables 12.6 and 12.7 provide a summary of the Vote's payments and budgeted estimates over the seven-year period, by programme and economic classification, respectively.

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

The growth in 2025/26 was mainly inflationary and the additional allocations to the equitable share to top up the learner transport services budget, and conditional grants, especially with the substantial allocation in respect of the PRMG in 2025/26. The further increase in the 2025/26 Adjusted Appropriation was attributed to the R300.500 million allocated against the PRMG for disaster related damage to the provincial road network that occurred between April 2024 and June 2025.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Administration	641 217	993 305	1 060 933	960 577	1 021 372	1 021 372	1 123 220	1 151 025	1 186 707
2. Transport Infrastructure	8 688 088	8 716 698	8 081 765	9 227 409	9 203 040	9 203 040	9 236 937	8 762 798	9 024 325
3. Transport Operations	2 328 032	2 173 672	2 456 707	2 193 603	2 491 331	2 491 331	2 136 007	2 384 483	2 458 529
4. Transport Regulation	1 086 534	1 153 509	1 379 734	1 392 577	1 368 923	1 368 923	1 385 757	1 410 813	1 461 761
5. Community Based Programmes	28 331	44 410	44 501	52 900	42 900	42 900	55 334	57 823	59 615
Total	12 772 202	13 081 594	13 023 640	13 827 066	14 127 566	14 127 566	13 937 255	13 766 942	14 190 937

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	8 106 256	8 206 627	7 815 911	8 021 293	7 971 793	7 854 973	7 640 370	8 023 954	8 330 317
Compensation of employees	1 619 170	1 867 572	2 192 082	2 846 871	2 382 871	2 289 292	2 038 470	2 106 701	2 164 220
Goods and services	6 487 086	6 339 055	5 623 829	5 174 422	5 588 922	5 565 619	5 601 900	5 917 253	6 166 097
Interest and rent on land	-	-	-	-	-	62	-	-	-
Transfers and subsidies to:	1 743 021	1 723 360	1 586 747	1 721 906	1 721 906	1 770 358	1 649 518	1 695 881	1 748 581
Provinces and municipalities	44 354	186 771	33 687	12 908	12 908	8 830	13 502	14 111	14 547
Departmental agencies and accounts	5 262	5 371	13 288	13 261	13 261	15 387	13 872	14 500	14 950
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 652 541	1 497 012	1 490 983	1 642 393	1 642 393	1 688 763	1 547 216	1 608 961	1 658 966
Non-profit institutions	23 049	12 436	25 614	28 913	28 913	32 284	30 243	31 604	32 584
Households	17 815	21 770	23 175	24 431	24 431	25 094	44 685	26 705	27 534
Payments for capital assets	2 916 414	3 132 954	3 618 841	4 083 867	4 433 867	4 486 089	4 647 367	4 047 107	4 112 039
Buildings and other fixed structures	2 411 336	2 777 697	3 017 727	3 865 500	4 215 500	4 229 559	4 351 154	3 770 615	3 882 775
Machinery and equipment	503 855	347 490	601 114	216 959	216 959	256 454	294 740	274 953	227 677
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 223	7 767	-	1 408	1 408	76	1 473	1 539	1 587
Payments for financial assets	6 511	18 653	2 141	-	-	16 146	-	-	-
Total	12 772 202	13 081 594	13 023 640	13 827 066	14 127 566	14 127 566	13 937 255	13 766 942	14 190 937

The growth over the 2026/27 MTEF was significantly affected by both the equitable share and conditional grants cuts, explained earlier. However, the PTOG sees an increase in the outer year of the MTEF, and the EPWP Integrated Grant for Provinces is allocated funding up to 2026/27 as the funds are allocated on an annual basis, and this contributed to the decrease in 2027/28.

Programme 1 caters for the maintenance and rehabilitation of departmental buildings, lease payments, SITA costs, the purchase of departmental fleet, the implementation of IT governance programmes, among others. The substantial increase in 2023/24 was in respect of computer services costs carried over from 2022/23. This relates to the renewal of Microsoft licences and other IT related services including external call logs relating to network issues and computer problems, PC refresh projects for the regions, the Wi-Fi project which was a mandate from OTP to install Wi-Fi in all departmental offices, contact (call) centre and VoIP telephone (PABX). Also, property payments costs were higher than budgeted for in respect of cleaning services, gardening services and municipal accounts due to the payment of invoices from 2022/23. These explain the reduction in 2024/25. The increase in the 2025/26 Adjusted Appropriation was in respect of funds moved to cater for computer services pressures, as well as funds shifted from other programmes to this programme to centralise legal services. The growth over the MTEF is inflationary, as well as the reprioritisation undertaken to the programme. The MTEF allocation caters for the above-mentioned functions of Programme 1. Included under Programme 1 is the allocation of R19.313 million for the incentivised ERP and VEP for employees in the public service in 2026/27 only. The split will be shifted in-year to the correct programmes. In terms of *Compensation of employees*, the department planned to fill 411 critical vacant posts in 2025/26, but due to internal lengthy recruitment processes, the process might be rolled over to 2026/27. The department has flat lined the personnel numbers over the 2026/27 MTEF due to delays with the approval of the organisational structure. The *Compensation of employees* budget reflects growth of 4.6 per cent in 2026/27, 4.5 per cent in 2027/28 and 3.1 per cent in 2028/29 in line with National Treasury guidelines. However, the growth is slightly lower than the CPI plus 1.5 per cent pay progression for the same period of 5.64 per cent in 2026/27, 5.9 per cent in 2027/28 and 4.6 per cent in 2028/29. The category will be reviewed in-year and in the next budget process. This programme was not affected by the 2026/27 MTEF budget cuts.

Programme 2 reflects a largely increasing trend over the seven-year period and caters mainly for maintenance and construction of the provincial road network, construction of vehicular and pedestrian Bailey bridges, among others. The decrease in 2024/25 was due to funds moved from *Buildings and other fixed structures* due to slow progress with the implementation of construction projects. Despite the increase of R300.500 million in the 2025/26 Adjusted Appropriation in respect of the PRMG to cater for disaster related damage that occurred between April 2024 and June 2025, the programme still decreased

due to funds moved to Programme 1, against *Goods and services* to cater for computer services and to Programme 3, also against *Goods and services* to cater for the learner transport spending pressures. The growth over the 2026/27 MTEF is because of the substantial increase against the PRMG of R911.038 million in 2026/27, R941.242 million in 2027/28 and R1.055 billion in 2028/29 due to the incentive nature of the grant, as well as to cater for the carry-through of the disaster related damage on the provincial road network that occurred between April 2024 and June 2025. Offsetting these increases to some extent, were the reductions of R269.706 million in 2027/28, R967.405 million in 2027/28 and R1.003 billion in 2028/29, as explained previously. Also, the EPWP Integrated Grant for Provinces was allocated R58.505 million in 2026/27. The department anticipated to construct about six to eight vehicular and pedestrian Bailey bridges each in 2026/27 and 2027/28, and three Bailey bridges in 2028/29. The programme was impacted on by the 2024/25 MTEF budget cuts which were implemented entirely against this programme, against *Goods and services* and *Buildings and other fixed structures*, and this affected various planned maintenance and construction projects. The department scaled down on and deferred some of its projects. Also, the 2026/27 MTEF budget cuts were fully effected against this programme and this will further impact on maintenance projects that will be deferred to a future date. Most of the projects are at feasibility and planning stages. The MTEF allocations will continue to cater mainly for maintenance and construction projects, as well as the filling of vacant posts. With regard to *Compensation of employees*, the department anticipated to fill 217 critical vacant posts in 2025/26, but due to lengthy recruitment processes, the process might be rolled over to 2026/27. As explained, the department flat lined the personnel numbers over the 2026/27 MTEF due to the delays with the approval of the organisational structure. The budget for *Compensation of employees* shows negative growth of 53 per cent in 2026/27, and positive growth of 6.5 per cent in 2027/28 and 1.2 per cent in 2028/29. The substantial negative growth in 2026/27 is mainly due to the reprioritisation of funds back to *Goods and services* and *Buildings and other fixed structures* for various projects, while the department awaits the finalisation and approval of the revised organisational structure. As indicated under Programme 1, the growth in *Compensation of employees* should be CPI plus 1.5 per cent for pay progression of 5.64 per cent in 2026/27, 5.9 per cent in 2027/28 and 4.6 per cent in 2028/29. This will be reviewed in-year and in the next budget process.

Programme 3's budget mainly consists of the PTOG allocation, used for the payment of bus subsidies to bus operators. The programme also caters for learner transport services. The prior years amounts included over-spending in respect of both the PTOG and the learner transport services programme. The PTOG over-spending was because the grant has been under-funded since inception, and a higher re-negotiated fee for bus subsidies paid to bus operators, which was also linked to labour and fuel indices. With the learner transport services programme, the higher than budgeted costs were also due to under-funding of the programme, higher than budgeted CPI escalation, as well as more learners transported than anticipated. This explains the decrease in the 2025/26 Main Appropriation in comparison to 2024/25. The increase in the 2025/26 Adjusted Appropriation was to cater for the learner transport spending pressures. This explains the decrease in 2026/27. It should be noted that the PTOG is a supplementary grant, and the department usually funds any shortfall from its equitable share allocation in-year. The PTOG allocation sees a decrease in the first two years of the MTEF by R13.550 million in 2026/27 and R22.384 million in 2027/28, due to National Treasury adjusting the grant downwards to reflect the lower CPI projections. On the other hand, the grant was increased by R27.621 million in 2028/29 to cater for inflation. With the learner transport services programme, the programme received additional funding of R50 million in 2025/26, R60 million in 2026/27 and R100 million in 2027/28, with carry-through. The MTEF budget will continue to cater for bus subsidisation, learner transport services, filling of vacant posts, research and development of the public and freight transportation framework for the province, etc. With regard to *Compensation of employees*, the department anticipated to fill two critical vacant posts in 2025/26 and has flat lined the personnel numbers over the 2026/27 MTEF due to delays with the approval of the organisational structure. The budget for *Compensation of employees* shows growth of 16.8 per cent in 2026/27, 4 per cent in 2027/28 and 3.1 per cent in 2028/29. The substantial growth in 2026/27 will be reviewed, but the growth in the two outer years of the MTEF is in line with National Treasury guidelines. As mentioned under Programme 1, the growth in *Compensation of employees* should be CPI plus 1.5 per cent for pay progression of 5.6 per cent in 2026/27, 5.9 per cent in 2027/28 and 4.6 per cent in 2028/29. The two outer years will be reviewed in the next budget process. The programme was not affected by the 2026/27 MTEF budget cuts.

Programme 4 reflects an increasing trend over the seven-year period and caters for law enforcement and road safety campaigns. The bulk of the budget under this programme caters for the provision for traffic officers, as such the bulk of the expenditure and budget relates to personnel costs. The increase from 2023/24 onward includes additional funding allocated to the department in respect of agency fees collected by the registering authorities on behalf of the department, as indicated earlier. The decrease in the 2025/26 Adjusted Appropriation was due to funds moved and shifted from Programme 4 to Programme 1 in respect of computer and legal services. The growth over the MTEF is mainly inflationary and the allocations cater for the maintenance and improvement of the computerised licence testing system, law enforcement and road safety campaigns, provision for traffic officers, the filling of vacant posts, as well as the payment of agency fees, among others. This programme was increased by amounts of R124.800 million in 2024/25, R129.727 million in 2025/26 and R134.984 million in 2026/27 with carry-through in respect of agency fee payments, as discussed. These funds are specifically and exclusively allocated for this purpose. With regard to *Compensation of employees*, the department anticipated to fill 67 critical vacant posts in 2025/26, but due to lengthy recruitment processes, the process might be rolled over to 2026/27. As explained, the department flat lined the personnel numbers over the 2026/27 MTEF due to delays with the approval of the organisational structure. The budget for *Compensation of employees* shows negative growth of 1.4 per cent in 2026/27, 0.5 per cent in 2027/28 and 3.9 per cent in 2028/29. The negative growth in 2026/27 and the low growth in 2027/28 was due to funds reprioritised back to *Goods and services* due to delays with the approval of the organisational structure. The growth in the outer year of the MTEF is in line with National Treasury guidelines. As mentioned under Programme 1, the growth in *Compensation of employees* should be CPI plus 1.5 per cent for pay progression of 5.64 per cent in 2026/27, 5.9 per cent in 2027/28 and 4.6 per cent in 2028/29. The MTEF amounts will be reviewed in-year, and in the next budget process. This programme was not affected by the 2026/27 MTEF budget cuts.

Programme 5: Community Based Programmes reflects an increasing trend over the period under review. The increase from 2023/24 onward was due to reprioritisation to this programme to provide for various community-based programmes, developing contractors and learnership programmes, the Contractor Development Programme, among others. The decrease in the 2025/26 Adjusted Appropriation was due to funds moved to Programme 1 in respect of computer services costs. The allocations over the MTEF cater for functions mentioned above and for filling vacant posts. The department planned to fill eight critical vacant posts in 2025/26. The process will determine if some posts will be filled in 2026/27. As explained, the department flat lined the personnel numbers over the 2026/27 MTEF due to delays with the approval of the organisational structure. The budget for *Compensation of employees* shows growth of 4.6 per cent in 2026/27, 4.5 per cent in 2027/28 and 3.1 per cent in 2028/29. As mentioned under Programme 1, the growth in *Compensation of employees* should be CPI plus 1.5 per cent for pay progression of 5.64 per cent in 2026/27, 5.9 per cent in 2027/28 and 4.6 per cent in 2028/29. The MTEF growth will be reviewed in-year, and in the next budget process. This programme was not affected by the 2026/27 MTEF budget cuts.

Compensation of employees shows a largely steady increase over the seven-year period, and this can be attributed to the filling of various vacant posts, annual wage adjustments, pay progression, etc. The decrease in the 2025/26 Adjusted Appropriation and the Revised Estimate can be ascribed to slower than anticipated filling of vacant posts. This category has been impacted on by slower than anticipated filling of vacant posts due to lengthy internal recruitment processes, difficulty in finding suitable candidates, high staff turnover, internal promotions, which resulted in further vacancies, as well as delays with the approval of the revised organisational structure, as explained. In this regard, the department reprioritised funds from this category back to *Goods and services* and *Buildings and other fixed structures* over the 2026/27 MTEF while it awaits the approval of the structure. The department anticipated to fill 705 critical vacant posts in 2025/26, but due to lengthy recruitment processes, the process might be rolled over to 2026/27. As explained, the department flat lined the personnel numbers over the 2026/27 MTEF due to delays with the approval of the organisational structure. In this regard, the personnel budget decreased by R344.401 million from R2.383 billion in the 2025/26 Adjusted Appropriation to R2.038 billion in 2026/27. The slight increase of R68.231 million in 2027/28 and R57.519 million in 2028/29 is to cater for inflation. The personnel budget shows negative growth of 28.4 per cent in 2026/27, and lower growth rates of 3.3 per cent in 2027/28 and 2.7 per cent in 2028/29. As discussed, the growth in *Compensation of employees* should be CPI plus 1.5 per cent for pay progression of 5.64 per cent in 2026/27, 5.9 per cent in

2027/28 and 4.6 per cent in 2028/29. The MTEF growth will be reviewed in-year, and in the next budget process. This category was not affected by the 2026/27 MTEF budget cuts.

Goods and services caters mainly for the maintenance projects, learner transport services, road safety awareness campaigns, research and development of the public and freight transportation framework for the province, developing contractors and learnership programmes, etc. The category reflects a substantial increase in 2022/23 and 2023/24 ascribed to funds reprioritised from *Buildings and other fixed structures* in respect of flood disaster projects, that were mainly maintenance related. Also, the category included additional funding in respect of the PRMG received from National Treasury towards repairs to roads damaged during the April 2022 floods. This spending was also carried through to 2023/24, and this explains the decrease in 2024/25. The substantial increase in the 2025/26 Adjusted Appropriation is due to funds allocated from National Treasury for the roads damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. Funds were moved from other categories, mainly *Compensation of employees* for the learner transport services pressures and computer services costs. This category also houses the PRMG and the EPWP Integrated Grant for Provinces, while portions of the grants are allocated against *Buildings and other fixed structures*. With regard to the EPWP Integrated Grant for Provinces, a portion of the grant amounting to R30.650 million is included in this category and provides for various routine road maintenance zonal contracts in Impendle, Lotheni and Nottingham (training), betterment of steep gravel section by constructing a concrete section on D2262 in uMlalazi, health and safety representative-officer training for VRRM participants, EPWP data capturing capacity and various EPWP activities across the province. The increase over the MTEF can be attributed to the funds reprioritised from *Compensation of employees* back to this category for various maintenance projects, computer services, as explained earlier. Also, the allocation in respect of the EPWP Integrated Grant for Provinces was allocated up to 2026/27 only, at this stage. The MTEF allocation includes the top up for the learner transport services that was allocated over the 2025/26 MTEF with carry-through. The MTEF budget will continue to cater for road maintenance projects, road safety campaigns, IDMS, learner transport services, agency fees, as well as various professional services. This category was impacted by the budget cuts over the 2024/25 and 2026/27 MTEF periods, which affected some maintenance projects that were scaled down and deferred to a future date, as explained.

Transfers and subsidies to: Provinces and municipalities relates to the payment of motor vehicle licences and mechanical plant. The prior years amounts included transfers to municipalities for the development of the integrated public transport intermodal facility in Port Shepstone in the Ray Nkonyeni Municipality, various upgrade projects undertaken in the Mkhambathini, eDumbe and the Greater Kokstad Local Municipalities and for the development of a transport and logistics plan, a funding model and an investment package in the Mpofana Local Municipality. These were once-off allocations and explain the decrease in 2025/26 and over the 2026/27 MTEF. The MTEF allocations cater for the payment of motor vehicle and mechanical plant licences only.

Transfers and subsidies to: Departmental agencies and accounts relates to the payment to the Construction Education and Training Authority (CETA) and the Transport Education and Training Authority (TETA) levies in terms of the Skills Development Act. Also, the category includes service fees paid to the Construction Industry Development Board (CIDB) in respect of assessment scheme fees. The fluctuation over the period is linked to the filling of posts. The MTEF allocations are for CETA, TETA and the CIDB and cater for inflation.

Transfers and subsidies to: Public corporations and private enterprises relates to the PTOG allocations. The previous years amounts are inflated as they included spending pressures in respect of the grant allocation, hence the decrease in the 2025/26 Main Appropriation. The increase in the 2025/26 Revised Estimate is attributed to pressures against the PTOG due to under-funding of the grant, as mentioned under Programme 3. The department will absorb the pressures at the end of 2025/26. As explained, despite the under-funding of the grant, the PTOG was decreased by R13.550 million in 2026/27 and R22.384 million in 2027/28, due to adjustments to reflect the lower CPI projections. However, the grant sees an increase of R27.621 million in 2028/29 to cater for inflationary increments.

Transfers and subsidies to: Non-profit institutions is in respect of operational costs for SANTACO and the KZN Bus Council (KWANABUCO) as per the MOAs signed between the department and the

organisations. The transfer to SANTACO is for support in respect of rental, water, lights and maintenance of the 16 offices. In terms of KWANABUCO, the funds are for the improvement of governance structures in the bus industry, and for supporting developmental programmes identified by the organisation in line with the departmental vision, such as empowerment of women and youth to operate a public transport business. The low amount in 2023/24 was due to a delay in the authorisation of sundry payments for March 2024. These were catered for in 2024/25. The growth over the MTEF is inflationary.

Transfers and subsidies to: Households caters for staff exit costs, external bursaries, land expropriation, as well as injury on duty and claims against the state. The fluctuation is due to the unpredictable nature of these items. The substantial increase in 2026/27 is ascribed to the incentivised ERP and VEP for employees in the public service. The growth in the two outer years of the MTEF is inflationary.

Buildings and other fixed structures caters for road construction (access, gravel, blacktop), upgrades and additions, rehabilitation and refurbishment work. The growth has been steady over the period under review. The increase in the 2025/26 Adjusted Appropriation can be attributed to R350 million moved from *Compensation of employees* (R50 million) and *Goods and services* (R300 million) to *Buildings and other fixed structures* within Programme 2 to cater for accrued expenditure from 2024/25 relating to rehabilitation projects that were fast-tracked. This category also includes portions of the PRMG and the EPWP Integrated Grant for Provinces relating to rehabilitation and new projects, as mentioned. The substantial PRMG increases over the 2026/27 MTEF were allocated against this category for the reconstruction and rehabilitation of provincial infrastructure damaged by rainfall, flooding, thunderstorms, and strong winds. The increases were to some extent mitigated by the reductions against the grant, as mentioned earlier. Also, a portion of EPWP Integrated Grant for Provinces of R27.855 million was allocated against this category for the upgrade of P16-3 in Nkandla, upgrade of D361, D871 and D129 (training) in Alfred Duma, upgrade of P75-2 (training) in uMzumbhe, upgrade of P130 (training) in Impendle, construction of Bailey bridges across the province and rehabilitation of Main Road P304 (training) in eThekweni. The category was not affected by the 2026/27 MTEF budget cuts. As indicated, funds were reprioritised from *Compensation of employees* to cater for rehabilitation projects. This is because of the historic under-investment within the department and deferred interventions have resulted in a growing rehabilitation backlog.

Machinery and equipment provides for the purchase of vehicles, trucks and mechanical plant, such as graders and tractors, and office and computer equipment. The category fluctuates under the period under review. This is because of the unpredictable nature of the delivery time. For example, some invoices pertaining to mechanical plant ordered in 2021/22 were paid in 2022/23, and this explains the high amount in 2022/23. Similarly, some 2023/24 invoices were paid in 2024/25 and this explains the increase in 2024/25. This also explains the reduction in 2025/26. The MTEF budget continues to cater for the procurement of new and replacement mechanical plant, motor vehicles, office and computer equipment, etc. The department is not anticipating any major plant purchases, and this accounts for the declining trend from 2025/26 and over the 2026/27 MTEF.

Software and other intangible assets relates to the purchase and renewal of software packages such as Microsoft, WinNuwei, SmartWorx Viva data collection, Civil Engineering Designer, etc. The high 2023/24 amount relates to the renewal of the licences for the department's survey equipment and real-time satellite signal software. This software is renewed every two years and explains the increase in the 2025/26 Revised Estimate, which was not budgeted for. This explains the decrease in the allocations over the 2026/27 MTEF.

Payments for financial assets is mainly in respect of claims (removal of vehicles) against the state, dishonoured cheques, salary over-payments, write-off of irrecoverable staff debts, among others. The fluctuation is due to the unpredictable nature of these items. The high amount in 2023/24 was not anticipated and relates to the inter-departmental debt for DOE and DOH that was written off. This debt dates back to 2013 relating to motor vehicle licence fees and purchasing of vehicles. The department could not locate the documents for the claims. This category is not usually budgeted for due to its uncertain nature, hence there are no allocations over the MTEF.

7.4 Summary of conditional grant payments and estimates

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Provincial Roads Maintenance grant	3 278 166	3 323 009	3 152 284	3 462 816	3 763 316	3 763 316	3 090 104	2 533 638	2 612 381
Public Transport Operations grant	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
EPWP Integrated Grant for Provinces	68 283	69 897	41 339	54 593	54 593	54 593	58 505	-	-
Total	4 655 752	4 759 915	4 622 024	5 009 802	5 310 302	5 310 302	4 695 825	4 142 599	4 271 347

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	2 937 817	2 291 233	2 095 607	1 837 286	2 137 786	2 137 786	1 911 928	2 092 848	2 092 848
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	2 937 817	2 291 233	2 095 607	1 837 286	2 137 786	2 137 786	1 911 928	2 092 848	2 092 848
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	408 632	1 101 673	1 098 016	1 680 123	1 680 123	1 680 123	1 236 681	440 790	519 533
Buildings and other fixed structures	408 632	1 101 673	1 098 016	1 680 123	1 680 123	1 680 123	1 236 681	440 790	519 533
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 655 752	4 759 915	4 622 024	5 009 802	5 310 302	5 310 302	4 695 825	4 142 599	4 271 347

It should be noted that a portion of the EPWP Integrated Grant for Provinces was allocated against *Buildings and other fixed structures* in 2022/23 and from 2024/25 to 2026/27 due to the capital nature of the projects. Also, a portion of the PRMG is allocated to *Buildings and other fixed structures* in line with the DORA provision that allows the department to use 25 per cent of the PRMG allocation for rehabilitation projects as opposed to only for maintenance projects. The conditional grant allocation reflects a fluctuating trend over the period, as explained per grant:

- The *Provincial Roads Maintenance grant* is allocated under Programme 2, against *Goods and services* and *Buildings and other fixed structures*, as explained. The grant thus relates to the maintenance, as well as the upgrades, rehabilitation and new construction of road infrastructure. The PRMG allocation is used for refurbishment projects, construction of Bailey bridges, betterment and regraveling, fog spraying, crack sealing, blacktop patching, Zibambele, reseals and rehabilitation, etc. The additional allocation over the 2026/27 MTEF of R911.038 million in 2026/27, R941.242 million in 2027/28, and R1.055 billion in 2028/29 is to be used for the reconstruction and rehabilitation of provincial infrastructure damaged by rainfall, flooding, thunderstorms, and strong winds. The entire allocation is allocated against *Buildings and other fixed structures*. These additional allocations were to some extent offset by the substantial reductions against the grant of R269.706 million in 2026/27, R967.405 million in 2027/28 and 1.003 billion in 2028/29 to make funding available for the Presidential Employment Stimulus in 2026/27 only, and a technical correction to the grant to amend the distribution of the refurbishment component in line with the correct formula of this grant. These cuts explain the substantial decrease in the two outer years of the MTEF.

- The *Public Transport Operations grant* is allocated to Programme 3, against *Transfers and subsidies to: Public corporations and private enterprises*. The grant is used for the subsidisation of public transport services. Over the 2026/27 MTEF, the PTOG allocation was reduced by R13.550 million in 2026/27 and R22.384 million in 2027/28 attributed to the downward adjustment to reflect the lower CPI projections. However, the grant increases by R27.621 million in 2028/29 to cater for inflation in that year and accounts for the growth in 2028/29.
- The *EPWP Integrated Grant for Provinces* is allocated to Programme 2, against *Goods and services and Buildings and other fixed structures*. The funds are utilised for the creation of EPWP job opportunities through road maintenance and construction projects. This grant is allocated on an annual basis, and hence no funds are allocated in the two outer years of the MTEF, at this stage. The fluctuations over the period are largely based on the performance of the grant and effective reporting in previous years. The grant was allocated R58.505 million in 2026/27 and will cater for maintenance projects under *Goods and services* (R30.650 million) and is in respect of maintenance projects and agency support. The balance of R27.855 million is allocated against *Buildings and other fixed structures* in respect of construction of Bailey bridges (R20 million), upgrade projects (R5.855 million) and rehabilitation projects (R2 million).

The projects include upgrade of P16-3 in Nkandla, upgrade of D361, D871 and D129 (training) in Alfred Duma, upgrade of P75-2 (training) in uMzombe, upgrade of P130 (training) in Impendle, construction of Bailey bridges across the province and rehabilitation of Main Road P304 (training) in eThekweni under *Buildings and other fixed structures*. The current projects under *Goods and services* include various routine road maintenance zonal contracts in Impendle, Lotheni and Nottingham (training), betterment of a steep gravel section by constructing a concrete section on D2262 in uMlalazi, health and safety representative-officer training for VRRM participants, EPWP data capturing capacity and various EPWP activities across the province. For 2026/27 the construction of Bailey Bridges anticipates creating 800 work opportunities for the programme. The EPWP Integrated Grant for Provinces expects to create 2 224 work opportunities and the departmental EPWP programmes funded from the equitable share are expected to create 55 062 work opportunities.

7.5 Summary of infrastructure payments and estimates

Table 12.10 presents a summary of infrastructure payments and estimates by category for the Vote. A more detailed list of projects can be found in the 2026/27 ECE.

Table 12.10 : Summary of provincial infrastructure payments and estimates by category

R thousand	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Existing infrastructure assets	5 413 178	5 442 463	4 505 723	5 936 404	6 286 904	6 014 105	6 490 356	5 989 402	6 255 691
Maintenance and repair: Current	3 749 890	3 243 760	1 858 953	2 520 970	2 521 470	2 145 658	2 403 590	2 618 320	2 740 810
Upgrades and additions: Capital	982 949	670 357	1 263 128	1 149 934	1 149 934	1 279 113	1 458 616	1 330 616	1 357 306
Refurbishment and rehabilitation: Capital	680 339	1 528 346	1 383 642	2 265 500	2 615 500	2 589 334	2 628 150	2 040 466	2 157 575
New infrastructure assets: Capital	748 048	578 994	370 957	450 066	450 066	361 112	264 388	399 533	367 894
Infrastructure transfers	30 000	169 903	21 597	-	-	-	-	-	-
Infrastructure transfers: Current	-	2 404	1 597	-	-	-	-	-	-
Infrastructure transfers: Capital	30 000	167 499	20 000	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	3 059	3 194	3 338	3 488	3 488	3 488	3 488	3 488	3 488
Non infrastructure¹	2 331 087	1 907 580	1 576 175	2 408 152	2 358 152	2 419 875	2 301 046	2 282 685	2 339 015
Total	8 525 372	8 102 134	6 477 790	8 798 110	9 098 610	8 798 580	9 059 278	8 675 108	8 966 088
<i>Capital infrastructure</i>	2 441 336	2 945 196	3 037 727	3 865 500	4 215 500	4 229 559	4 351 154	3 770 615	3 882 775
<i>Current infrastructure²</i>	3 752 949	3 249 358	1 863 888	2 524 458	2 524 958	2 149 146	2 407 078	2 621 808	2 744 298

Notes:

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

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

Maintenance and repair: Current caters for routine, preventative, mechanical and other maintenance under Programme 2. The substantial increase in 2022/23 and 2023/24 was in respect of funds reprioritised from *Upgrades and additions: Capital* and *Refurbishment and rehabilitation: Capital* to this category in respect of flood disaster projects, which were current in nature. Also, the increase was due to the additional funds allocated in respect of the PRMG received from National Treasury towards repairs to

roads damaged by the April 2022 floods. This accounts for the decrease in 2024/25 as most of the projects were completed in 2023/24. Also, the low 2024/25 amount was due to the substantial under-spending in that year due to slow progress with some maintenance projects because of appeals. The increase in the 2025/26 Adjusted Appropriation of R300.500 million was allocated to the department from National Treasury. The amount was allocated towards the PRMG to cater for provincial infrastructure that was damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. This was once-off against this category and explains the decrease in 2026/27. Also, the department reprioritised funds from this category to *Refurbishment and rehabilitation: Capital* to cater for deteriorated provincial road network. This category also includes a portion of the PRMG and the EPWP Integrated Grant for Provinces. The entire additional funding over the 2026/27 MTEF in respect of the PRMG was allocated to *Refurbishment and rehabilitation: Capital* and *Upgrades and additions: Capital*. However, a portion of R5.633 million of the EPWP Integrated Grant for Provinces was allocated against this category for various routine road maintenance zonal contracts in Impendle, Lotheni and Nottingham (training), and the betterment of a steep gravel section by constructing a concrete section on D2262 in uMlalazi. The MTEF allocations will continue to cater for maintenance projects across the province.

Upgrades and additions: Capital caters for the upgrading of gravel roads to surfaced roads. The decrease in 2022/23 and 2023/24 was due to upgrade projects that were terminated as a result of non-performance and /or slow progress by contractors, delays in the issuing of orders, and contractors experiencing financial difficulties. The increase in 2024/25 was due to the fast-tracking of some upgrade projects. A portion of the PRMG amounting to R111.673 million was allocated to this category in 2025/26 for projects on the KZN strategic network. Also, a portion of R4.500 million of the EPWP Integrated Grant for Provinces is allocated to *Upgrades and additions: Capital* in 2026/27, to cater for two projects to increase the labour component and implementation of the National Youth Service Programme (NYSP). It is noted that R73.395 million from the additional allocation from the PRMG in 2026/27 only was allocated to this category for the reconstruction of provincial infrastructure damaged by rainfall, flooding, thunderstorms, and strong winds. In addition, a portion of R5.855 million of the EPWP Integrated Grant for Provinces was allocated to this category in 2026/27 to cater for the upgrade of P16-3 in Nkandla, upgrade of D361, D871 and D129 (training) in Alfred Duma, upgrade of P75-2 (training) in uMzumbe, and upgrade of P130 (training) in Impendle. These explain the decrease over the two outer years of the MTEF. Funds were also reprioritised from *Maintenance and repair: Current* and *Non infrastructure* to cater for the upgrade of the road network. Some of the major projects to continue over the 2026/27 MTEF include the upgrade of D1867 (6km to 16.873km) and Mozana Bridge (7.20km) in uPhongolo, P258 (13.40km to 32.50km) in AbaQulusi, P278 (10.88km to 22.49km) in uMgungundlovu, D1290 (zero to 4.81km) from Vaalkop to Ezihlabathini corridor in Alfred Duma, P52-3 (24km to 27.90km) in Nongoma, etc.

Refurbishment and rehabilitation: Capital relates to the rehabilitation and refurbishment of roads. The erratic trend is attributed to the nature of the investments. The low 2022/23 amount can be attributed to slow spending in respect of rehabilitation projects that were not undertaken, due to unresolved issues from 2019/20 and 2020/21 that affected the commencement of projects. The high 2023/24 amount was attributed to funds reprioritised to address the backlog in the refurbishment of provincial roads. The decrease in 2024/25 was due to contractual delays, contracts terminated due to poor performance, work stoppages by the communities (due to use of borrow pits – quarries) and projects which were delayed due to slow progress by contractors on various sites. The bulk of the PRMG additional funding in 2025/26 amounting to R762.954 million was allocated to this category for projects on the KZN strategic network and for various rehabilitation projects. Also, a portion of R500 000 of the EPWP Integrated Grant for Provinces in 2025/26 was allocated to *Refurbishment and rehabilitation: Capital* toward one rehabilitation project in order to increase the labour component and implementation of NYSP. The increase in the 2025/26 Adjusted Appropriation can be attributed to the R350 million moved from *Non infrastructure* (R50 million) and *Maintenance and repair: Current* (R300 million) to this category within Programme 2 to cater for accrued expenditure from 2024/25 relating to rehabilitation projects that were fast-tracked. Also, over the 2026/27 MTEF, this category received the bulk of the additional funds allocated against the PRMG of R837.643 million in 2026/27, R941.242 million in 2027/28 and R1.055 billion in 2028/29. These funds are to be used for rehabilitation of provincial infrastructure damaged by rainfall, flooding, thunderstorms, and strong winds. It should be noted that a portion of the allocation in 2026/27 is allocated to *Upgrades and additions: Capital* in 2026/27 only. The increases against the grant were to some extent

offset by the substantial cuts in the grant, over the same period, as explained. Funds were reprioritised from *Maintenance and repair: Current and Non infrastructure* to cater for the rehabilitation of the road network. In addition, a portion of R2 million of the EPWP Integrated Grant for Provinces was allocated to this category to cater for the rehabilitation of Main Road P304 (training) in eThekweni. Some of the major projects to continue over the 2026/27 MTEF include the rehabilitation of P7-4 (zero to 38.30km) in Dr Nkosazana Dlamini Zuma, P394 (zero to 24km) in Okhahlamba, P34-4 (zero to 25.60km) in AbaQulusi, P22-1 (zero to 36.360km) uMdoni, P32 (22km to 50km) in Alfred Duma, among others.

New infrastructure assets: Capital fluctuates over the period and includes the construction of access roads (to clinics and schools) and bridges (vehicular and pedestrian), as well as Bailey bridges. A portion of R200 000 of the EPWP Integrated Grant for Provinces in 2025/26 was allocated to this category in respect of a project to increase the labour component and implementation of the NYSP. Funds were also reprioritised from *Maintenance and repair: Current and Non infrastructure* in that year to cater for the construction of various roads from gravel to black top. In addition, a portion of R20 million of the EPWP Integrated Grant for Provinces in 2026/27 was allocated to this category to cater for the construction of Bailey bridges across the province. The department plans to construct about six to eight Bailey bridges in 2026/27 with a budget allocation of R115 million, six to eight Bailey bridges in 2027/28 with a budget allocation of R100 million and three Bailey bridges in 2028/29 with a budget allocation of R60 million. Some of the major projects to continue over the 2026/27 MTEF include the construction of uMzimkhulu River Bridge in uMzimkhulu, IBisi River Bridge in uMzimkhulu, uMdloti River Bridge on P713 in Ndwedwe and eThekweni, Mahambuma River Bridge on P736 in Nongoma, among others.

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

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

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

Non infrastructure includes the mechanical plant budget, operational expenditure and administration in relation to maintenance of infrastructure, such as salaries for all four regions and other overhead costs. The category shows a fluctuating trend attributed to the nature of items catered for, such as the purchase of mechanical plant, which was high in 2022/23 and 2023/24 due to prior year invoices pertaining to mechanical plant paid for in those years. This explains the high amount in 2024/25. The decrease in the 2025/26 Adjusted Appropriation was due to funds moved to *Refurbishment and rehabilitation: Capital* to cater for various projects. The decrease over the 2026/27 MTEF in comparison to 2025/26 was due to funds reprioritised to *Refurbishment and rehabilitation: Capital* to cater for the rehabilitation of the road network. In 2025/26, the bulk of the EPWP Integrated Grant for Provinces amounting to R49.393 million was allocated to this category for EPWP training programmes and data capturing capacity. Also, in 2026/27, an amount of R25.017 million was allocated to this category to cater for the health and safety representative-officer training for VRRM participants, EPWP data capturing capacity and various EPWP activities across the province.

7.6 Summary of Public Private Partnerships – Nil

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

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

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
	Transfers to public entities	-	-	-	-	-	-	-	-	-
	Transfers to other entities	1 675 590	1 509 448	1 516 597	1 671 306	1 671 306	1 721 047	1 577 459	1 640 565	1 691 550
	Bus operators	1 652 541	1 497 012	1 490 983	1 642 393	1 642 393	1 688 763	1 547 216	1 608 961	1 658 966
	KWANABUCO	1 638	-	2 160	4 179	4 179	2 780	4 371	4 568	4 710
	SANTACO	21 411	12 436	23 454	24 734	24 734	29 504	25 872	27 036	27 874
	Total	1 675 590	1 509 448	1 516 597	1 671 306	1 671 306	1 721 047	1 577 459	1 640 565	1 691 550

Transfers to other entities shows a fluctuating trend in the period under review. The following are noted with regard to the transfers to other entities:

- The PTOG is used for the payment of bus subsidies to operators. Spending in prior years was high due to over-spending against the grant as a result of the under-funding of the grant from inception and higher re-negotiated fees and fuel price increases. The department used its equitable share funding to offset the pressures because the PTOG is a supplementary grant. As such, the expenditure in the prior years is higher than the grant amounts in those years. The grant was topped up with the department's equitable share in the 2025/26 Main Appropriation, and it appears that the grant will require a further top up at the end of 2025/26 based on the 2025/26 Revised Estimate, where the projected spending is higher than the Adjusted Appropriation. The department undertook reprioritisation of R150 million toward the PTOG in 2025/26 only. The 2026/27 MTEF top up allocation will be reviewed in-year. This explains the high 2025/26 amount in comparison to 2026/27. The 2027/28 amount included additional funding of R70.576 million allocated during the 2025/26 Main Appropriation to cater for inflationary increments. However, over the 2026/27 MTEF, the PTOG allocation was reduced by R13.550 million in 2026/27 and R22.384 million in 2027/28 attributed to the downward adjustment to reflect the lower CPI projections, while seeing an increase of R27.621 million in 2028/29 to cater for inflation in that year and accounts for the growth in 2028/29.
- The amounts against KWANABUCO are in respect of operational costs as per the MOA signed between the department and the organisation, as explained. The department transfers the funds based on invoices received from the organisation. The growth over the 2026/27 MTEF is inflationary.
- The amounts in respect of SANTACO are for operational costs as per the MOA signed between the department and the organisation, as discussed. The department transfers the funds based on invoices received from the organisation. The growth over the 2026/27 MTEF is inflationary.

7.8 Transfers to local government

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

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

Transfers to local government exclude funds in respect of motor vehicle licences.

These funds will not be transferred to any municipality hence the amounts are not reflected in Tables 12.12 and 12.13.

The departmental transfers to local government were only made in the prior years as they are once-off transfers, hence there are no transfers in 2025/26 and over the 2026/27 MTEF

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

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

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

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

The following comments are noted:

- The amounts of R167.499 million in 2023/24 and R20 million in 2024/25 were in respect of funds moved to *Provinces and municipalities* under Programme 2 for various road rehabilitation projects, in the Mkhambathini, eDumbe and the Greater Kokstad Local Municipalities.
- The amount of R30 million in 2022/23 was in respect of funds moved to *Provinces and municipalities* under Programme 3 towards the development of the integrated public transport intermodal facility in Port Shepstone in the Ray Nkonyeni Municipality.
- The amounts of R2.404 million in 2023/24 and R1.597 million in 2024/25 against *Provinces and municipalities* under Programme 3 was to investigate and develop a transport and logistics plan, package a funding model and investment package in the Mpfana Local Municipality.

7.9 Transfers and subsidies

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

Households under all programmes caters for staff exit costs, claims against the state, injury on duty, as well as external bursaries. The substantial increase in 2026/27 is ascribed to the incentivised ERP and VEP for employees in the public service, as mentioned. The growth in the two outer years of the MTEF is inflationary. Also *Provinces and municipalities* against Programmes 1 to 4 relates to the payment of motor vehicle and mechanical plant licences.

Under Programme 1, *Departmental agencies and accounts* caters for payments to CETA and TETA. The fluctuations are linked to the personnel budget.

Under Programme 2, the following is noted:

- The amounts of R167.499 million in 2023/24 and R20 million in 2024/25 were in respect of funds moved to *Provinces and municipalities* for various road rehabilitation projects in the Mkhambathini, eDumbe and Greater Kokstad Local Municipalities.
- The amounts against *Departmental agencies and accounts* from 2023/24 onward pertain to service fees paid to the CIDB in respect of the assessment scheme fee, as explained earlier.

Under Programme 3, the following is noted:

- The amount of R30 million against *Provinces and municipalities* in 2022/23 relates to funds transferred towards the development of the integrated public transport intermodal facility in Port Shepstone in the Ray Nkonyeni Municipality, as indicated. The amount of R2.404 million in 2023/24 and R1.597 million in 2024/25 relates to the Mpfana Municipality, to investigate and develop a transport and logistics plan, to package a funding model and investment package in the area.
- *Public corporations and private enterprises* caters for the payment of bus subsidies to bus operators relating to the PTOG, as explained in Section 7.4 and 7.7.
- *Non-profit institutions* includes the transfer to KWANABUCO in respect of operational costs as per the MOA signed between the department and the organisation, as explained.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Administration	10 313	15 655	20 735	16 784	16 784	17 000	36 687	18 346	18 914
Provinces and municipalities	413	5 539	854	292	292	365	306	320	329
Motor vehicle licences	413	5 539	854	292	292	365	306	320	329
Departmental agencies and accounts	5 262	-	8 212	7 761	7 761	7 387	8 118	8 483	8 746
CETA and TETA (Skills dev. levies)	5 262	-	8 212	7 761	7 761	7 387	8 118	8 483	8 746
Households	4 638	10 116	11 669	8 731	8 731	9 248	28 263	9 543	9 839
Staff exit costs	1 762	1 672	3 615	2 442	2 442	2 425	21 685	2 669	2 752
External bursaries	2 876	8 444	8 054	6 289	6 289	6 823	6 578	6 874	7 087
2. Transport Infrastructure	21 312	190 862	43 860	26 201	26 201	24 491	27 407	28 647	29 536
Provinces and municipalities	12 914	178 270	30 853	11 575	11 575	7 063	12 107	12 653	13 045
Motor vehicle licences	12 914	10 771	10 853	11 575	11 575	7 063	12 107	12 653	13 045
Road rehabilitation projects	-	167 499	20 000	-	-	-	-	-	-
Departmental agencies and accounts	-	5 369	5 076	5 500	5 500	8 000	5 754	6 017	6 204
CIDB	-	5 369	5 076	5 500	5 500	8 000	5 754	6 017	6 204
Households	8 398	7 223	7 931	9 126	9 126	9 428	9 546	9 977	10 287
Staff exit costs	8 298	7 152	6 835	9 018	9 018	8 993	9 433	9 858	10 164
Claims against the state, land expr., injury on duty, etc.	100	71	1 096	108	108	435	113	119	123
3. Transport Operations	1 684 753	1 499 877	1 495 064	1 646 572	1 646 572	1 692 058	1 551 587	1 613 529	1 663 676
Provinces and municipalities	30 001	2 420	1 598	-	-	427	-	-	-
Motor vehicle licences	1	16	1	-	-	427	-	-	-
Integrated public transport intermodal facility	30 000	-	-	-	-	-	-	-	-
Mpofana Municipality (transport and logistics plans)	-	2 404	1 597	-	-	-	-	-	-
Public corporations and private enterprises	1 652 541	1 497 012	1 490 983	1 642 393	1 642 393	1 688 763	1 547 216	1 608 961	1 658 966
Bus operators (PTOG)	1 652 541	1 497 012	1 490 983	1 642 393	1 642 393	1 688 763	1 547 216	1 608 961	1 658 966
Non-profit institutions	1 638	-	2 160	4 179	4 179	2 780	4 371	4 568	4 710
KWANABUCO	1 638	-	2 160	4 179	4 179	2 780	4 371	4 568	4 710
Households	573	445	323	-	-	88	-	-	-
Staff exit costs	573	445	323	-	-	88	-	-	-
4. Transport Regulation	26 558	16 966	27 019	32 349	32 349	36 751	33 837	35 359	36 455
Provinces and municipalities	1 026	542	382	1 041	1 041	975	1 089	1 138	1 173
Motor vehicle licences	1 026	542	382	1 041	1 041	975	1 089	1 138	1 173
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
TV and radio licences	-	2	-	-	-	-	-	-	-
Non-profit institutions	21 411	12 436	23 454	24 734	24 734	29 504	25 872	27 036	27 874
SANTACO	21 411	12 436	23 454	24 734	24 734	29 504	25 872	27 036	27 874
Households	4 121	3 986	3 183	6 574	6 574	6 272	6 876	7 185	7 408
Staff exit costs	4 092	3 976	3 183	6 574	6 574	6 272	6 876	7 185	7 408
Injury on duty	29	10	-	-	-	-	-	-	-
5. Community Based Programmes	85	-	69	-	-	58	-	-	-
Households	85	-	69	-	-	58	-	-	-
Staff exit costs	85	-	69	-	-	58	-	-	-
Total	1 743 021	1 723 360	1 586 747	1 721 906	1 721 906	1 770 358	1 649 518	1 695 881	1 748 581

In Programme 4, the following is noted:

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

8. Programme description

The services rendered by the department are categorised under five programmes, which largely conform to the uniform budget and programme structure of the Transport sector. The payments and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure – Vote 12: Transport*.

8.1 Programme 1: Administration

The purpose of this programme is to provide overall management and administrative, strategic, financial and corporate support services in order to ensure that the department delivers on its mandate in an integrated, efficient, effective and sustainable manner. This includes goods and services utilised for governance, management, research and administration, as well as for general office services such as cleaning and security services. Tables 12.15 and 12.16 summarise payments and budgeted estimates relating to Programme 1 from 2022/23 to 2028/29.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Office of the MEC	14 321	22 723	21 578	22 905	12 905	12 905	19 962	21 042	21 695
2. Management of the Department	13 122	15 798	23 909	22 064	12 064	12 064	22 310	23 298	24 020
3. Corporate Support	596 566	937 420	992 501	870 908	971 703	971 703	1 047 284	1 070 853	1 104 049
4. Departmental Strategy	17 208	17 364	22 945	44 700	24 700	24 700	33 664	35 832	36 943
Total	641 217	993 305	1 060 933	960 577	1 021 372	1 021 372	1 123 220	1 151 025	1 186 707

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	528 689	790 933	885 460	841 399	902 194	860 254	940 678	980 774	1 011 179
Compensation of employees	166 899	208 077	222 881	267 036	252 036	210 779	279 322	291 891	300 939
Goods and services	361 790	582 856	662 579	574 363	650 158	649 475	661 356	688 883	710 240
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 313	15 655	20 735	16 784	16 784	17 000	36 687	18 346	18 914
Provinces and municipalities	413	5 539	854	292	292	365	306	320	329
Departmental agencies and accounts	5 262	-	8 212	7 761	7 761	7 387	8 118	8 483	8 746
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 638	10 116	11 669	8 731	8 731	9 248	28 263	9 543	9 839
Payments for capital assets	101 899	186 662	154 309	102 394	102 394	129 306	145 855	151 905	156 614
Buildings and other fixed structures	25 958	31 017	105 474	50 000	50 000	43 135	79 641	83 225	85 804
Machinery and equipment	75 941	155 645	48 835	52 394	52 394	86 124	66 214	68 680	70 810
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	47	-	-	-
Payments for financial assets	316	55	429	-	-	14 812	-	-	-
Total	641 217	993 305	1 060 933	960 577	1 021 372	1 021 372	1 123 220	1 151 025	1 186 707

This programme was not affected by the 2026/27 MTEF budget cuts.

The sub-programme: Office of the MEC provides for the effective and efficient rendering of support services including correspondence, management, secretarial and administrative services, as well as the co-ordination of responses to parliamentary questions. The decrease in the 2025/26 Adjusted Appropriation was in respect of property payments costs that were reduced in order to provide for high computer services costs under the sub-programme: Corporate Support. The slight decrease over the 2026/27 MTEF is due to reprioritisation from the personnel budget to the sub-programme: Corporate Support to cater for under-funded computer services costs. This is in an effort to correct the baseline for computer services costs. The MTEF budget includes R2 million allocated per annum from 2021/22 onward toward the district champion of OSS/DDM responsibilities. The budget caters for the MEC's events, fleet services, filling of critical vacant posts, travel and subsistence, among others.

The sub-programme: Management of the Department relates to the rendering of effective and efficient support services to the HOD. In addition, this sub-programme caters for legal advisory support services, strategic human resource management, financial services, risk management, as well as the management and implementation of organisational development services. The decrease in the 2025/26 Adjusted Appropriation was in respect of property payment costs that were reduced to provide for high computer services costs under the sub-programme: Corporate Support. The growth over the 2026/27 MTEF is mainly inflationary and caters for consultants' costs in respect of the implementation of the Inclusive Growth, Unity and Economic Liberation of Africans (IGULA) radical socio-economic transformation programme, which houses all socio-economic transformation initiatives relating to the department, and entails implementing procurement reforms to achieve empowerment targets for the youth. Also, the budget over the MTEF caters for the filling of critical vacant posts, audit costs, legal costs, among others.

The Corporate Support sub-programme includes payments to SITA for implementing computer services (including IT governance systems). In addition, the sub-programme caters for the maintenance of

departmental buildings, and the purchase of departmental fleet (excluding mechanical plant), among others. The substantial increase in 2023/24 and 2024/25 and in the 2025/26 Adjusted Appropriation is mainly in respect of spending pressures against computer services' costs that were under-funded over the years, as well as to cater for higher than budgeted legal services, agency and support / outsourced services, fleet services and operating leases. This explains the increases over the 2026/27 MTEF. Also, the increase in 2026/27 included the allocation for the incentivised ERP and VEP for employees in the public service. The MTEF growth is also inflationary and takes into account funds reprioritised from other programmes to correct the baseline for computer services. The allocation for property payments, procurement of new and replacement departmental fleet, the replacement of computer equipment, ongoing refurbishment of departmental buildings, continuous implementation of IT governance processes (computer services), property payments, among others.

The sub-programme: Departmental Strategy provides for the facilitation of the departmental strategic planning processes, and the development, monitoring and evaluation of the overall performance management system of the department. This sub-programme also caters for the preparation of the department's APP and Strategic Plan, QPR, monitoring and evaluation functions, among others. The decrease in the 2025/26 Adjusted Appropriation was due to funds moved to the Corporate Support sub-programme to cater for spending pressures. The decrease over the 2026/27 MTEF in comparison to the 2025/26 Main Appropriation is due to reprioritisation to the sub-programme: Corporate Support to correct the baseline for computer services. The MTEF budget caters for the change management programme (consultants' costs), travel and subsistence, filling of critical vacant posts, preparation and printing of the APP, among others.

Compensation of employees reflects a fairly steady increase. The department had planned to fill 411 critical vacant posts in 2025/26, but due to internal lengthy recruitment processes, the process might be rolled over to 2026/27. The department has flat lined the personnel numbers over the 2026/27 MTEF due to delays with the approval of the organisational structure. The *Compensation of employees'* budget reflects growth of 4.6 per cent in 2026/27, 4.5 per cent in 2027/28 and 3.1 per cent in 2028/29. However, the growth is slightly lower than the CPI plus 1.5 per cent pay progression for the same period of 5.64 per cent in 2026/27, 5.9 per cent in 2027/28 and 4.6 per cent in 2028/29. The category will be reviewed in-year and in the next budget process.

Goods and services shows a fairly steady upward trend over the period. This category provides for the maintenance of departmental buildings, SITA costs, communication costs, audit fees, travel agency fees, employee bursaries, legal costs and fleet services, among others. The substantial increase in the 2025/26 Adjusted Appropriation was in respect of computer services' costs, legal services, agency and support / outsourced services, fleet services, operating leases, among others. The growth over the 2026/27 MTEF is inflationary, and funds reprioritised to correct the baseline for computer services costs. The allocation also caters for the district champion of OSS/DDM responsibilities' events, legal services, computer services, the IGULA radical socio-economic transformation programme, property payments, etc.

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

Transfers and subsidies to: Departmental agencies and accounts relates to the payments to CETA and TETA in respect of the levies in terms of the Skills Development Act, as explained.

Transfers and subsidies to: Households caters for staff exit costs and external bursaries. The substantial increase in 2026/27 is ascribed to the incentivised ERP and VEP for employees in the public service. The growth in the two outer years of the MTEF is inflationary.

Buildings and other fixed structures caters for the upgrade of departmental buildings across the province. The substantial increase in 2024/25 was due to good progress made in respect of the refurbishment of the Thembalethu building and the rehabilitation and reconfiguration of the Motor Licensing Bureau in Hyslop Road in Pietermaritzburg, as well as various other departmental buildings. The projects were slow in 2022/23 and 2023/24 and contributed to the high spending in 2024/25 as some of the projects were fast-tracked. The amounts over the MTEF are for these projects, among others, and the budget is in line with the project plan, which will be reviewed in-year.

Machinery and equipment caters mainly for the purchase of new and replacement computer and office equipment, vehicles, etc., that are damaged or obsolete, as well as equipment for new staff.

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

Service delivery measures: Administration

Table 12.17 illustrates some of the main service delivery measures pertaining to Programme 1. Two new performance indicators were introduced and are labelled in the table as “New” in the 2025/26 Estimated performance column.

Table 12.17 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
1. Administration					
1.1 Corporate Support	• % of compliance with the procurement plan	81%	85%	85%	85%
	• No. of vacant posts filled	New	400	500	600
	• No. of information sharing sessions held on social ills	4	4	4	4
	• No. of interventions developed	New	6	6	-
	• No. of completed needs assessment plans for office accommodation	6	1	1	1
	• No. of interventions implemented from the Communications Strategy	6	6	6	6
	• No. of training sessions held for staff in the offices of CFO, SCM and bid committees as articulated in the Audit Improvement Plan	2	10	12	10
	• No. of HR policies approved	4	2	2	2

8.2 Programme 2: Transport Infrastructure

The purpose of this programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. This programme includes all expenditure of a current and capital nature relating to the planning, design, construction, rehabilitation, maintenance and repair of all infrastructure, supporting all modes of transport.

Tables 12.18 and 12.19 summarise the payments and budgeted estimates relating to Programme 2 for 2022/23 to 2028/29.

The programme houses the PRMG and the EPWP Integrated Grant for Provinces. The EPWP Integrated Grant for Provinces is allocated up to 2026/27, as the grant is allocated on an annual basis based on the previous year’s performance.

The programme reflects an increasing trend from 2022/23 onward, with the exception of 2024/25.

The 2026/27 MTEF budget cuts were effected against the Maintenance sub-programme against *Goods and services*. This will affect maintenance projects that will be postponed to a future date.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Programme Support Infrastructure	866 384	985 358	986 131	927 691	924 822	924 822	825 549	827 169	837 811
2. Infrastructure Planning	26 685	28 004	52 731	41 835	41 835	41 835	43 788	45 756	47 174
3. Infrastructure Design	53 972	61 710	59 324	61 054	61 054	61 054	63 919	66 794	68 865
4. Construction	2 383 449	2 929 998	2 919 297	3 821 000	4 121 000	4 171 000	4 277 267	3 693 407	3 803 175
5. Maintenance	5 357 598	4 711 628	4 064 282	4 375 829	4 054 329	4 004 329	4 026 414	4 129 672	4 267 300
Total	8 688 088	8 716 698	8 081 765	9 227 409	9 203 040	9 203 040	9 236 937	8 762 798	9 024 325

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29
Current payments	5 909 753	5 593 945	4 781 975	5 223 200	4 848 831	4 871 213	4 711 643	4 842 738	5 043 273
Compensation of employees	709 235	871 180	1 068 177	1 547 205	1 157 205	1 148 069	727 252	774 309	783 312
Goods and services	5 200 518	4 722 765	3 713 798	3 675 995	3 691 626	3 723 144	3 984 391	4 068 429	4 259 961
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 312	190 862	43 860	26 201	26 201	24 491	27 407	28 647	29 536
Provinces and municipalities	12 914	178 270	30 853	11 575	11 575	7 063	12 107	12 653	13 045
Departmental agencies and accounts	-	5 369	5 076	5 500	5 500	8 000	5 754	6 017	6 204
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 398	7 223	7 931	9 126	9 126	9 428	9 546	9 977	10 287
Payments for capital assets	2 755 915	2 929 060	3 255 047	3 978 008	4 328 008	4 306 483	4 497 887	3 891 413	3 951 516
Buildings and other fixed structures	2 385 378	2 746 680	2 912 253	3 815 500	4 165 500	4 186 424	4 271 513	3 687 390	3 796 971
Machinery and equipment	369 314	174 613	342 794	161 100	161 100	120 030	224 901	202 484	152 958
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 223	7 767	-	1 408	1 408	29	1 473	1 539	1 587
Payments for financial assets	1 108	2 831	883	-	-	853	-	-	-
Total	8 688 088	8 716 698	8 081 765	9 227 409	9 203 040	9 203 040	9 236 937	8 762 798	9 024 325

The sub-programme: Programme Support Infrastructure caters for the provision of operational support to programme managers, support staff and all related costs (including travel and subsistence), administrative support with regard to road proclamations and financial matters, IDMS, as well as planning and design of construction projects for all regions. The sub-programme also provides for integrated network planning, route identification, environmental planning, land use management and technical support. The department appoints consultants (IDMS) to ensure that the delivery of infrastructure is according to agreed quality standards, timelines and budget and this is where the bulk of the budget for this sub-programme is allocated. In addition, the sub-programme addresses system deficiencies and challenges within the delivery system, which includes preparing high level reports, innovative process design, monitoring and evaluation, training workshops, among others. The slight decrease in the 2025/26 Adjusted Appropriation is due to the shift in respect of legal services being centralised under Programme 1. The decrease over the 2026/27 MTEF relates to funds moved to the Construction and Maintenance sub-programmes to cater for the maintenance and construction projects. This is due to the historic under-investment and the growing backlogs on road maintenance and rehabilitation. The 2026/27 MTEF allocation caters for the filling of vacant posts, consultancy services to ensure that the delivery of infrastructure is according to agreed quality standards, timelines and budget, computer services, fleet services, etc.

The Infrastructure Planning sub-programme relates to the promotion and improvement of safe transport infrastructure, the facilitation of road safety audits on all roads to ensure safe traffic and people movement, the provision of data collection services, as well as research to provide management information for the provincial road network (such as road condition, traffic counts and accident data). The growth over the 2026/27 MTEF is inflation related and caters for the filling of vacant posts, consultancy services relating to the provision of data collection services, research to provide management information for the provincial road network, training and development, etc.

The Infrastructure Design sub-programme provides for the design of road and transport infrastructure, including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, surveys, land expropriation, material investigations and testing. The growth over the 2026/27 MTEF is inflation related and caters for the filling of vacant posts not filled in 2025/26, computer services, fleet services, travel and subsistence, among others.

The Construction sub-programme caters for all road construction, upgrade and rehabilitation projects, as well as the construction of Bailey bridges. As explained, portions of the PRMG and the EPWP Integrated Grant for Provinces are allocated against this sub-programme in respect of capital projects. The increase in the 2025/26 Adjusted Appropriation was attributed to funds of R300.500 million allocated in respect of the PRMG to cater for disaster related damage that occurred between April 2024 and June 2025.

Furthermore, substantial funds were allocated towards the PRMG over the 2026/27 MTEF to cater for the reconstruction and rehabilitation of provincial infrastructure damaged by rainfall, flooding, thunderstorms, and strong winds. However, these increases were mitigated to some extent by the cuts against this grant over the same period, as indicated. Funds were reprioritised from the Maintenance sub-programme to this sub-programme to cater for an increased need for rehabilitation of roads. The MTEF budget caters for various projects, including the construction of new gravel roads, new blacktop roads, new causeways, new pedestrian and vehicle bridges, etc. The trend in this sub-programme explains the trend in *Buildings and other fixed structures*.

The sub-programme: Maintenance caters mainly for the maintenance of the provincial road network. This includes preventative, routine and emergency maintenance. The allocation against this sub-programme also includes portions of the PRMG and the EPWP Integrated Grant for Provinces. The 2026/27 MTEF allocations were reduced and moved to the sub-programme: Construction for ailing roads that need rehabilitation. The projects that will be undertaken over the MTEF include routine maintenance, re-gravelling and reseals, blacktop patching, road safety and special maintenance. The trend in this sub-programme also largely explains the trend against *Goods and services* for the programme as a whole.

Compensation of employees reflects a steady increase, with the substantial increase in the 2025/26 Main Appropriation to cater for the revised structure, as explained. As a result of the delay with the approval of the structure, funds were moved from this category to *Goods and services* and *Buildings and other fixed structures* for various projects, while the department awaits the finalising and approval of the structure. The department anticipated to fill 217 critical vacant posts in 2025/26, but due to lengthy recruitment processes, the process might be rolled over to 2026/27. As explained, the department flat lined the personnel numbers over the 2026/27 MTEF due to the delays with the approval of the organisational structure. The budget for *Compensation of employees* shows negative growth of 53 per cent in 2026/27, growth of 6.5 per cent in 2027/28 and low growth of 1.2 per cent in 2028/29. The negative growth in 2026/27 is mainly due to the reprioritisation of funds back to *Goods and services* and *Buildings and other fixed structures*. As indicated under Programme 1, the growth in *Compensation of employees* should be CPI plus 1.5 per cent pay progression of 5.6 per cent in 2026/27, 5.9 per cent in 2027/28 and 4.6 per cent in 2028/29. This will be reviewed in-year and in the next budget process.

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

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

Machinery and equipment provides for the purchase of trucks and mechanical plant, such as graders and tractors. The MTEF caters for the purchase of replacement and additional trucks and mechanical plant to be used in road maintenance. The budget over the MTEF is based on obsolete plant that needs to be replaced, as well as the minimum internal plant that each depot should have in order to service the provincial network.

Software and other intangible assets provides for the renewal and upgrade of software licences.

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

Service delivery measures: Transport Infrastructure

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

Table 12.20 : Service delivery measures: Transport Infrastructure

Outputs	Performance indicators	Medium-term targets			
		Estimated performance 2025/26	2026/27	2027/28	2028/29
2. Transport Infrastructure					
2.1 Infrastructure planning	<ul style="list-style-type: none"> No. of consolidated infrastructure plans developed No. of kilometres of surfaced roads visually assessed as per the applicable TMH manual 	1 4 330	1 4 330	1 4 330	1 4 330

Table 12.20 : Service delivery measures: Transport Infrastructure

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
	• No. of kilometres of gravel roads visually assessed as per the applicable TMH manual	8 336	8 336	8 336	8 336
2.2 Construction	• No. of kilometres of gravel roads upgraded to surfaced roads	45	58.55	87.48	91.28
	• No. of square metres of surfaced roads rehabilitated	1 342 115	1 623 849	2 133 512	1 445 084
2.3 Maintenance	• No. of square metres of surfaced roads resealed	592 351	254 032	465 270	159 043
	• No. of kilometres of gravel roads re-gravelled	777	1 089	1 044.23	1 067.90

8.3 Programme 3: Transport Operations

The purpose of this programme is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, community-based organisations (CBOs), non-governmental organisations (NGOs), and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access to transportation services. The main functions of this programme include the development of policies and plans for public and freight transport services and supporting infrastructure, the regulation of public and freight transport services, and the enforcement of legislation in respect of public transport. This includes all costs involved in public transport management and service delivery including the planning, and co-ordination of the operators in the transport industry. Tables 12.21 and 12.22 summarise payments and estimates relating to Programme 3 for the period 2022/23 to 2028/29.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. Programme Support Operations	54 982	78 223	319 491	69 623	98 053	125 140	70 247	97 173	100 185
2. Public Transport Services	2 209 020	1 986 824	2 005 254	2 006 972	2 306 972	2 279 885	1 943 585	2 136 249	2 202 600
3. Transport Safety and Compliance	64 030	108 625	131 962	117 008	86 306	86 306	122 175	151 061	155 744
Total	2 328 032	2 173 672	2 456 707	2 193 603	2 491 331	2 491 331	2 136 007	2 384 483	2 458 529

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	642 747	672 901	802 554	546 913	844 641	798 998	584 296	770 824	794 718
Compensation of employees	43 366	49 690	47 756	64 718	64 718	58 410	75 560	78 607	81 044
Goods and services	599 381	623 211	754 798	482 195	779 923	740 588	508 736	692 217	713 674
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 684 753	1 499 877	1 495 064	1 646 572	1 646 572	1 692 058	1 551 587	1 613 529	1 663 676
Provinces and municipalities	30 001	2 420	1 598	-	-	427	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 652 541	1 497 012	1 490 983	1 642 393	1 642 393	1 688 763	1 547 216	1 608 961	1 658 966
Non-profit institutions	1 638	-	2 160	4 179	4 179	2 780	4 371	4 568	4 710
Households	573	445	323	-	-	88	-	-	-
Payments for capital assets	532	894	159 080	118	118	275	124	130	135
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	532	894	159 080	118	118	275	124	130	135
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	9	-	-	-	-	-	-
Total	2 328 032	2 173 672	2 456 707	2 193 603	2 491 331	2 491 331	2 136 007	2 384 483	2 458 529

Programme 3 was not affected by the 2026/27 MTEF budget cuts.

The sub-programme: Programme Support Operations caters for operational support to the programme managers, the support staff and all related costs (including travel and subsistence). The high 2024/25 amount was in respect of consultants' costs towards the department's strategic focus which has moved

from roads only, to other modes of transport, including aviation, maritime, rail, and pipelines. The increase in the 2025/26 Adjusted Appropriation was to cater for consultants' costs accrued from 2024/25 in respect of the monitoring of the bus operators and the learner transport programme. Also, the funds were for the development of the Transport Master Plan and Professional Maritime Support Services, as well as the feasibility study conducted for the development of a bicycle manufacturing plant in the province. These were once-off projects and thus explains the decrease in 2026/27. The increase over the MTEF caters for the continued roll-out of the fleet tracking system as new and replacement vehicles are purchased, property payments, travel and subsistence, among others. The department anticipated to fill critical vacant posts in 2025/26, but due to lengthy recruitment processes, the process might be rolled over to 2026/27.

The sub-programme: Public Transport Services mainly caters for the PTOG payments in respect of bus subsidies to bus operators, as well as learner transport services, as explained. The 2026/27 MTEF allocations included additional funds of R60 million and R100 million with carry-through allocated during the 2025/26 budget process to partly cater for the learner transport services shortfall. The department will continue to administer the learner transport services programme on behalf of DOE in 2026/27 with a budget of R376.337 million. The programme is composed of 85 contracts spread across twelve districts. The number of schools to be assisted in 2026/27 is 433 schools, with a total number of 76 598 learners. The trends with respect to the PTOG were explained in Sections 7.4 and 7.7. The MTEF budget caters for the subsidisation of bus subsidies, learner transport services, among others.

The sub-programme: Transport Safety and Compliance caters for the management, co-ordination and facilitation of transport safety and compliance in all modes of transport related legislation, regulations and policies, monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters, safety education and awareness, training and development of operators to enable them to provide the required level of service delivery, etc. The department anticipated to fill critical vacant posts in 2025/26, but due to lengthy recruitment processes, the process might be rolled over to 2026/27. The 2026/27 MTEF caters for safety education and awareness, training and development of operators, among others, and the growth is inflationary.

Compensation of employees reflects a steady increase, ascribed to the carry-through costs of the above-budget wage agreements, annual salary increases and inflationary adjustments. The department anticipated to fill two critical vacant posts in 2025/26 and has flat lined the personnel numbers over the 2026/27 MTEF due to the delays with the approval of the organisational structure. The budget for *Compensation of employees* shows growth of 16.8 per cent in 2026/27, 4 per cent in 2027/28 and 3.1 per cent in 2028/29. The substantial growth in 2026/27 will be reviewed. As mentioned under Programme 1, the growth in *Compensation of employees* should be CPI plus 1.5 per cent for pay progression being 5.64 per cent in 2026/27, 5.9 per cent in 2027/28 and 4.6 per cent in 2028/29. The two outer years will be reviewed in the next budget process as they appear lower.

Goods and services caters for various public transport activities, such as road safety events and campaigns, the development of the public and freight transportation framework and departmental events and road safety programmes. The 2026/27 MTEF allocations are in respect of learner transport, consultants' costs towards the department's strategic focus which has moved from roads only, to other modes of transport, including aviation, maritime, rail, and pipelines property payments, travel and subsistence, among others.

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

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

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

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

Machinery and equipment caters for the replacement of computer and office equipment, etc. The substantial 2024/25 amount was in respect of the procurement of digital tags for the development,

implementation, support and maintenance of the digital operating licence system for Transport Services. This is a device, like a tracker unit, that is installed in public transport vehicles which will assist in ensuring that operators do not lose their operating licences and will curb corruption within the public transportation industry. This project is part of the digital strategy of the department.

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

Service delivery measures: Transport Operations

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

Table 12.23 : Service delivery measures: Transport Operations

Outputs	Performance indicators	Estimated performance			Medium-term targets	
		2025/26	2026/27	2027/28	2028/29	
3. Transport Operations						
3.1 Public Transport Services	• No. of public transport routes subsidised	2 074	2 074	2 074	2 074	
3.2 Operator Licence and Permits	• No. of PRE hearings conducted	1 000	1 000	1 000	1 000	

8.4 Programme 4: Transport Regulation

The purpose of Programme 4 is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers. Tables 12.24 and 12.25 summarise payments and estimates relating to Programme 4 for the period 2022/23 to 2028/29.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
1. Programme Support Regulation	3 970	4 323	4 579	13 253	13 253	3 128	13 865	14 488	14 937
2. Transport Administration and Licensing	232 422	299 747	301 822	320 962	320 962	320 962	338 145	353 226	364 176
3. Operator Licences and Permits	84 149	83 579	82 944	88 425	65 501	73 329	74 192	77 934	80 350
4. Law Enforcement	765 993	765 860	990 389	969 937	969 207	971 504	959 555	965 165	1 002 298
Total	1 086 534	1 153 509	1 379 734	1 392 577	1 368 923	1 368 923	1 385 757	1 410 813	1 461 761

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Current payments	1 000 390	1 105 639	1 302 437	1 356 881	1 333 227	1 282 472	1 348 419	1 371 795	1 421 532
Compensation of employees	683 344	719 866	827 837	941 074	882 074	849 579	928 263	932 558	968 680
Goods and services	317 046	385 773	474 600	415 807	451 153	432 831	420 156	439 237	452 852
Interest and rent on land	-	-	-	-	-	62	-	-	-
Transfers and subsidies to:	26 558	16 966	27 019	32 349	32 349	36 751	33 837	35 359	36 455
Provinces and municipalities	1 026	542	382	1 041	1 041	975	1 089	1 138	1 173
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 411	12 436	23 454	24 734	24 734	29 504	25 872	27 036	27 874
Households	4 121	3 986	3 183	6 574	6 574	6 272	6 876	7 185	7 408
Payments for capital assets	54 515	15 146	50 070	3 347	3 347	49 655	3 501	3 659	3 774
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	54 515	15 146	50 070	3 347	3 347	49 655	3 501	3 659	3 774
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 071	15 758	208	-	-	45	-	-	-
Total	1 086 534	1 153 509	1 379 734	1 392 577	1 368 923	1 368 923	1 385 757	1 410 813	1 461 761

Programme 4 was not affected by the 2026/27 MTEF budget cuts.

The Programme Support Regulation sub-programme caters for operational support to the programme managers, the support staff and all related costs (travel and subsistence). The sub-programme also caters for travel and subsistence for board members for the various community liaison structures, such as the Rural Roads Transport Forums, the Community Road Safety Councils and the Public Participation Associations, etc., that report to the department. The growth from 2024/25 onward was due to the studies to ascertain the economic viability of public transport routes in the province to inform the issuing of public transport operating licences, provision made for the procurement of printing paper for post offices and municipal offices that are agents of the department, provision for motor vehicle licensing to the public on behalf of the department, among others. The department anticipated to fill critical vacant posts in 2025/26, but due to lengthy recruitment processes, the process might be rolled over to 2026/27.

The sub-programme: Transport Administration and Licensing facilitates and administers the effective functioning of motor transport services, such as the registration and licensing of vehicles and drivers. The expenditure and budget over the period included agency fees. The MTEF budget provides for the payment of agency fees, property payments, stationery and printing, etc. Also, the department planned to fill vacant posts in 2025/26, but due to lengthy recruitment processes, the process might be rolled over to 2026/27.

The sub-programme: Operator Licences and Permits caters for the statutory boards in the department relating to public transport and their expenditure, the salaries of staff who issue permits/operator licences in terms of the Public Transport Licensing Board and the Taxi Registrar, all costs involved in the processing and issuing of operator licences and permits, costs related to PRE, as well as costs related to the issuing of permits for abnormal loads, and the transport of hazardous goods. The decrease over the 2026/27 MTEF was due to the reprioritisation from the personnel budget to Programme 2 while the department awaits the approval of the organisational structure. The MTEF budget caters for travel and subsistence costs, property payments, operating payments, in relation to the above-mentioned functions, among others.

The sub-programme: Law Enforcement manages the Public Transport Enquiry Service and facilitates road traffic management through the employment of traffic officers who deal with law enforcement on roads, such as roadblocks, weighbridges, control of traffic, patrolling, screening, etc. This sub-programme also caters for the Traffic Training College that undertakes the theoretical and practical training of traffic officers. The bulk of the budget is for personnel in respect of law enforcement officers. The decrease over the MTEF was due to the reprioritisation from the personnel budget while the department awaits the approval of the organisational structure. The MTEF allocation caters for the filling of vacant posts not filled in 2025/26, purchase of office equipment, stationery and printing, motor vehicles for law enforcement officers, fleet services, operating leases, property payments, as well as provision for the ITCMS, which is used for sections on the N2 and N3 routes. This is a traffic management and law enforcement integrated solution which includes camera network management, weigh-in-motion and weighbridge management, traffic offence processing, traffic management reporting, remote monitoring and fine recovery, monitoring of law enforcement and road safety, among others.

Compensation of employees caters for the carry-through costs of the above-budget wage agreements and inflationary adjustments. The decrease in the 2025/26 Adjusted Appropriation was due to the over-provision made and the fact that not all budgeted posts were filled. The department anticipated to fill 67 critical vacant posts in 2025/26, but due to lengthy recruitment processes, the process might be rolled over to 2026/27, hence they made provision for filling posts in 2026/27. As explained, the department flat lined the personnel numbers over the 2026/27 MTEF due to delays with the approval of the organisational structure. The budget for *Compensation of employees* shows negative growth of 1.4 per cent in 2026/27, low growth of 0.5 per cent in 2027/28 and growth of 3.9 per cent in 2028/29. The negative growth in 2026/27 and the low growth in 2027/28 was due to funds reprioritised to Programme 2, as explained. As mentioned under Programme 1, the growth in *Compensation of employees* should be CPI plus 1.5 per cent pay progression of 5.64 per cent in 2026/27, 5.9 per cent in 2027/28 and 4.6 per cent in 2028/29. The MTEF amounts will be reviewed in-year, and in the next budget process.

Goods and services caters for vehicle registration and licensing of vehicles and drivers, as well as law enforcement and road safety campaigns, administrative fees relating to commission paid to registering

authorities for the collection of motor vehicle licences on behalf of the department, etc. The allocations include the budget for agency fees. The increase in the 2025/26 Adjusted Appropriation was in respect of computer services, and consultants' costs to cater for invoices in respect of the calibration of equipment. The increase over the 2026/27 MTEF in comparison to the 2025/26 Main Appropriation is inflationary and caters for vehicle registration and licensing, learner and driver testing and licensing services to the public, stationery and printing supplies, agency fees, ITCMS services, travel and subsistence, property payments, operating leases, computer services, among others.

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

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

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

Machinery and equipment caters for computer equipment, as well as specialised equipment for vehicles including traffic cameras, blue lights, two way radios, etc., designed for traffic officers. The amounts over the MTEF are for computer and office equipment purchases.

Payments for financial assets relates to the write-off of irrecoverable staff debts. The high amount in 2023/24 was in respect of write off inter-departmental debt for DOE (R5.254 million) and DOH (R10.246 million). This debt dated back to 2013 relating to licence fees and purchasing of vehicles. The department could not locate the documents for these claims.

Service delivery measures: Transport Regulation

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

Table 12.26 : Service delivery measures: Transport Regulation

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
4. Transport Regulation					
4.1 Transport Administration and Licensing	<ul style="list-style-type: none"> No. of compliance inspections conducted (MTS technical inspections) 	1 504	1 180	1 191	1 191
4.2 Traffic Law Enforcement	<ul style="list-style-type: none"> No. of speed operations conducted 	18 319	18 319	18 319	15 404
	<ul style="list-style-type: none"> No. of vehicles weighed 	161 051	161 051	161 051	161 051
	<ul style="list-style-type: none"> No. of drunken driver operations conducted 	573	573	573	573
	<ul style="list-style-type: none"> No. of pedestrian operations conducted 	220	220	220	220
	<ul style="list-style-type: none"> No. of road safety programmes implemented for road users 	1 764	1 764	1 764	1 764
	<ul style="list-style-type: none"> No. of road safety programmes implemented at schools 	1 246	4	4	4

8.5 Programme 5: Community Based Programmes

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. Tables 12.27 and 12.28 summarise payments and estimates relating to Programme 5 for the financial years 2022/23 to 2028/29.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
1. Programme Support Community Based	9 203	15 241	23 110	22 297	22 297	22 297	23 312	24 361	25 116
2. Community Development	72	18	123	1 267	1 267	2 467	1 325	1 385	1 428
3. Innovation and Empowerment	8 764	11 749	11 179	21 193	11 193	10 493	22 179	23 176	23 894
4. EPWP Co-ordination and Monitoring	10 292	17 402	10 089	8 143	8 143	7 643	8 518	8 901	9 177
Total	28 331	44 410	44 501	52 900	42 900	42 900	55 334	57 823	59 615

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2022/23	2023/24	2024/25	Appropriation	Appropriation	Estimate	2026/27	2027/28	2028/29
Current payments	24 677	43 209	43 485	52 900	42 900	42 036	55 334	57 823	59 615
Compensation of employees	16 326	18 759	25 431	26 838	26 838	22 455	28 073	29 336	30 245
Goods and services	8 351	24 450	18 054	26 062	16 062	19 581	27 261	28 487	29 370
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	85	-	69	-	-	58	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	85	-	69	-	-	58	-	-	-
Payments for capital assets	3 553	1 192	335	-	-	370	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 553	1 192	335	-	-	370	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	16	9	612	-	-	436	-	-	-
Total	28 331	44 410	44 501	52 900	42 900	42 900	55 334	57 823	59 615

Programme 5 was not affected by the 2026/27 MTEF budget cuts.

The sub-programme: Programme Support Community Based provides for the operational support to the programme manager, the support staff and all related costs (including office accommodation). The growth over the 2026/27 MTEF is mainly inflationary and caters for contractors' costs appointed to undertake community support programmes, travel and subsistence, among others.

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

The sub-programme: Innovation and Empowerment caters for contractor development, including the pothole patching pilot programme, mentorship and training programmes for Zibambele and emerging contractors, as well as learnerships. The increase over the 2026/27 MTEF includes provision for the Contractor Development Programme, travel and subsistence, as well as inflationary adjustments, among others. The sub-programme also provides for the VRRM programme, which is a programme that appoints unemployed youth to undertake maintenance projects. The department plans to employ 41 000 Zibambele and 6 000 VRRM participants in 2026/27.

The EPWP Co-ordination and Monitoring sub-programme caters for costs related to the management and co-ordination of the EPWP programme. The increase over the 2026/27 MTEF is inflationary.

Compensation of employees reflects an increasing trend attributed to filling vacant posts, carry-through costs of the above-budget wage agreements and inflationary adjustments, etc. The department anticipated to fill critical vacant posts in 2025/26, but due to lengthy recruitment processes, the process might be rolled over to 2026/27. As explained, the department flat lined the personnel numbers over the 2026/27 MTEF due to the delays with the approval of the organisational structure. The budget for *Compensation of employees* shows growth of 4.6 per cent in 2026/27, 4.5 per cent in 2027/28 and 3.1 per cent in 2028/29. As mentioned under Programme 1, the growth in *Compensation of employees* should be CPI plus 1.5 per cent for pay progression resulting in growth of 5.64 per cent in 2026/27, 5.9 per cent in 2027/28 and 4.6 per cent in 2028/29. The MTEF growth will be reviewed in-year, and in the next budget process.

Goods and services relates to the development and training of emerging and Zibambele contractors, and the VRRM programme. The growth over the 2026/27 MTEF is mainly inflationary and caters for consultants' costs in respect of the mentorship and accredited training programmes for developing contractors and learnership programmes, as these training programmes are outsourced, the appointment of

VRRM participants to undertake drain cleaning and verge maintenance, blacktop patching and rut repair activities. The management and co-ordination of EPWP is managed in-house.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment in 2022/23 catered for new and replacement of computer equipment, office equipment, etc., that were damaged or obsolete. No budget is provided over the 2026/27 MTEF.

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

Service delivery measures: Community Based Programmes

Table 12.29 reflects the main service delivery measures relevant to Programme 5. Three new performance indicators were introduced and are labelled in the table as “New” in the 2025/26 Estimated performance column. The performance indicators comply fully with the customised measures for the Transport sector.

Table 12.29 : Service delivery measures: Community Based Programmes

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2025/26	2026/27	2027/28	2028/29
5. Community Based Programmes					
5.1 Community Development	<ul style="list-style-type: none"> No. of SMMEs trained No. of community participation engagements through transport for a 	New	920	940	960
		New	232	232	232
5.2 Innovation and Empowerment	<ul style="list-style-type: none"> No. of contractors participating in the National Contractor Development Programme (road infrastructure projects) 	New	264	264	264
5.3 EPWP Co-ordination and Monitoring	<ul style="list-style-type: none"> No. of work opportunities created No. of youth employed (18-35) No. of women employed No. of people living with disabilities employed No. of employment days created 	55 062	55 062	55 062	55 062
		28 684	12 000	12 000	12 000
		31 292	40 000	40 000	40 000
		1 043	500	500	500
		4 669 460	4 669 460	4 669 460	4 669 460

9. Other programme information

9.1 Personnel numbers and costs

Table 12.30 provides detail of the department’s approved establishment and personnel numbers, per level and programme, as well as a breakdown of employees’ dispensation classification.

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

	Audited Outcome						Revised Estimate				Medium-term Estimates						Average annual growth over MTEF 2025/26 - 2028/29		
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Filled posts	Addit. posts	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs	Pers. Nos. ¹	Costs			
R thousand																			
Salary level																			
1 – 7	2 840	965 421	4 480	1 111 291	3 567	1 275 000	4 130	-	4 130	1 267 194	4 130	1 114 978	4 130	1 125 306	4 130	1 163 713	-	(2.8%)	54.2%
8 – 10	740	434 767	885	464 414	727	507 077	724	-	724	555 156	724	487 493	724	527 895	724	535 361	-	(1.2%)	24.7%
11 – 12	116	137 857	222	183 721	165	269 997	164	-	164	328 414	164	273 517	164	282 486	164	288 830	-	(4.2%)	13.7%
13 – 16	39	56 455	57	81 970	46	98 963	46	-	46	95 809	46	115 855	46	122 387	46	126 181	-	9.6%	5.2%
Other	185	24 670	375	26 176	269	41 045	415	185	600	42 719	600	46 627	600	48 627	600	50 135	-	5.5%	2.2%
Total	3 920	1 619 170	6 019	1 867 572	4 774	2 192 082	5 479	185	5 664	2 289 292	5 664	2 038 470	5 664	2 106 701	5 664	2 164 220	-	(1.9%)	100.0%
Programme																			
1. Administration	580	166 899	729	208 077	427	222 881	838	135	973	210 779	973	279 322	973	291 891	973	300 939	-	12.6%	12.2%
2. Transport Infrastructure	1 961	709 235	3 101	871 180	2 662	1 068 177	2 879	50	2 929	1 148 069	2 929	727 252	2 929	774 309	2 929	783 312	-	(12.0%)	41.2%
3. Transport Operations	72	43 366	96	49 690	89	47 756	91	-	91	58 410	91	75 560	91	78 607	91	81 044	-	11.5%	3.3%
4. Transport Regulation	1 284	683 344	2 052	719 866	1 559	827 837	1 626	-	1 626	849 579	1 626	928 263	1 626	932 558	1 626	968 680	-	4.5%	41.9%
5. Community Based Programmes	23	16 326	41	18 759	37	25 431	45	-	45	22 455	45	28 073	45	29 336	45	30 245	-	10.4%	1.3%
Total	3 920	1 619 170	6 019	1 867 572	4 774	2 192 082	5 479	185	5 664	2 289 292	5 664	2 038 470	5 664	2 106 701	5 664	2 164 220	-	(1.9%)	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	3 222	1 395 800	4 612	1 398 082	2 886	1 666 047	3 445	-	3 445	1 739 759	3 445	1 461 006	3 445	1 503 350	3 445	1 542 165	-	(3.9%)	72.9%
Legal Professionals	3	2 304	5	7 227	5	7 906	5	-	5	8 262	5	8 654	5	9 043	5	9 323	-	4.1%	0.4%
Engineering prof. and related	510	196 396	1 027	436 087	1 614	477 084	1 614	-	1 614	498 552	1 614	522 183	1 614	545 681	1 614	562 597	-	4.1%	24.5%
Others (interns, EPWP, learnerships)	185	24 670	375	26 176	269	41 045	415	185	600	42 719	600	46 627	600	48 627	600	50 135	-	5.5%	2.2%
Total	3 920	1 619 170	6 019	1 867 572	4 774	2 192 082	5 479	185	5 664	2 289 292	5 664	2 038 470	5 664	2 106 701	5 664	2 164 220	-	(1.9%)	100.0%

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

The department is reviewing their proposed new organisational structure. The process started in 2023/24 but has been delayed as mentioned earlier. The department had reprioritised funds mainly from *Buildings and other fixed structures* during the 2024/25 budget process toward the implementation of the new

structure. However, due to delays in obtaining the approval, the funds have been reprioritised back to *Buildings and other fixed structures* while the structure is being finalised and while approval from the DPSA is being sought. This explains the substantial decrease in numbers and budget over the 2026/27 MTEF.

As a result of the reprioritisation, the *Compensation of employees'* budget has substantially decreased by 28.4 per cent in 2026/27 (based on the 2025/26 Main Appropriation). Thereafter, there is growth of 3.3 per cent in 2027/28 and 2.7 per cent in 2028/29.

The budget will be reviewed in-year to cater for the 2026 wage agreement estimated at 5.6 per cent (CPI of 4.1 per cent in 2026/27 plus 1.5 per cent pay progression). Also, the growth in the two outer years of the MTEF will be reviewed in those years.

The department was not allocated additional funding for the carry-through of the 2025 wage agreement, and the department has flat lined the number of personnel over the 2026/27 MTEF while concurrence and approval from the DPSA is awaited. Some of the sub-programmes discussed provision made for filling posts that might not have been filled in 2025/26. The department anticipated to fill critical vacant posts in 2025/26, but due to lengthy recruitment processes, the process might be rolled over to 2026/27.

The department anticipated to fill 705 vacant posts in 2025/26 but due to internal lengthy recruitment processes, the filling of the vacant posts might roll-over to the 2026/27 MTEF.

Various factors affect the filling of posts within the department, including lengthy internal recruitment processes and resignations, delays with approval of the organisational structure, etc. As such, the department reviews its personnel budget in-year, taking into account progress made with the filling of posts. The category *Others – Interns, EPWP, learnerships, etc.*, includes contract workers, interns, learnerships increasing from 185 in 2022/23 to 600 in 2025/26 and over the MTEF.

9.2 Training

Table 12.31 gives a summary of spending and information on training for the period 2022/23 to 2028/29.

The department's training budget reflects an erratic trend over the period and caters for in-house and external training and capacity building.

The allocations over the 2026/27 MTEF are in line with the department's training and development needs.

Table 12.31 : Information on training: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Number of staff	3 920	6 019	4 774	5 664	5 664	5 664	5 664	5 664	5 664
Number of personnel trained	3 172	3 172	2 000	2 200	2 200	2 200	2 420	2 662	2 662
of which:									
Male	1 544	1 544	800	880	880	880	968	1 064	1 064
Female	1 628	1 628	1 200	1 320	1 320	1 320	1 452	1 598	1 598
Number of training opportunities	3 171	3 171	37	46	46	46	54	62	62
of which:									
Tertiary	-	-	1	2	2	2	2	2	2
Workshops	1 712	1 712	8	10	10	10	12	14	14
Seminars	-	-	3	4	4	4	5	6	6
Other	1 459	1 459	25	30	30	30	35	40	40
Number of bursaries offered	50	50	56	100	100	100	80	80	80
Number of interns appointed	210	210	-	364	364	364	364	400	400
Number of learnerships appointed	50	50	-	10	10	10	50	50	50
Number of days spent on training	266	266	266	266	266	266	266	266	266
Payments on training by programme									
1. Administration	252	1 488	1 814	521	521	1 547	545	569	586
2. Transport Infrastructure	3 157	8 633	26 724	4 828	4 828	36 195	25 050	25 277	26 060
3. Transport Operations	96	1 061	29 623	-	-	7 773	-	-	-
4. Transport Regulation	212	143	403	189	189	80	198	207	213
5. Community Based Programmes	-	386	586	-	-	-	-	-	-
Total	3 717	11 711	59 150	5 538	5 538	45 595	25 793	26 053	26 859

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

The high training cost in 2023/24, 2024/25 and the 2025/26 Revised Estimate under Programme 2 relates to training for EPWP participants appointed to assist with various infrastructure-related activities under the VRRM programme, such as drain cleaning and verge maintenance, blacktop patching and rut repair activities, etc. The high spending relates to the increase in the number of VRRM participants from 3 298 to 5 600. Also, the training catered for technical training and a conference for the NYSP, training for earthmoving equipment (including manuals and registration), as well as CETA accredited training. As a result of the training needs, the budget over the MTEF has been adjusted upwards in comparison to the 2025/26 Main Appropriation.

The high amount in 2024/25 and the 2025/26 Revised Estimate under Programme 3 relates to the Thuthuka Youth Development programme (Thuthuka Driver's Licence project). The project is aimed at assisting unemployed citizens within the province to acquire drivers' licences. During the project execution, the beneficiaries were increased from 2 600 to 4 000 due to high demand. This necessitated additional procurement of services and resource materials, additional catering, and transportation of beneficiaries to the launch. This project commenced late in 2023/24, hence the bulk of the expenditure is reflected in 2024/25.

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. In this regard the department has catered for 1.3 per cent in 2026/27, and 1.2 per cent each in 2027/28 and 2028/29. To facilitate this process, the department is affiliated to the line function TETA and CETA and, as such, makes contribution to these organisations. Table 12.31 reflects costs as per the *Training and development* item under *Goods and services*, and the associated costs such as *Travel and subsistence* are excluded.

ANNEXURE – VOTE 12: TRANSPORT

Table 12.A : Details of departmental receipts: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29
Tax receipts	2 001 644	2 155 810	2 243 850	2 354 144	2 354 144	2 392 184	2 448 310	2 558 484	2 637 797
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	2 001 644	2 155 810	2 243 850	2 354 144	2 354 144	2 392 184	2 448 310	2 558 484	2 637 797
Sale of goods and services other than capital assets	122 578	154 605	159 378	159 152	159 152	165 216	170 567	178 240	183 765
Sale of goods and services produced by department (excluding capital assets)	122 578	154 472	157 845	159 117	159 117	165 181	170 532	178 205	183 729
Sales by market establishments	4 845	4 848	5 520	5 451	5 451	5 451	5 505	5 753	5 931
Administrative fees	117 710	149 610	152 320	150 367	150 367	156 431	161 604	168 876	174 111
Other sales	23	14	5	3 299	3 299	3 299	3 423	3 576	3 687
Of which									
Commission	-	-	1 373	1 351	1 351	1 351	1 378	1 439	1 484
Boarding services	-	-	1 672	1 735	1 735	1 735	1 822	1 904	1 963
Course fees	-	-	138	210	210	210	220	230	237
Tender documents	23	14	5	3	3	3	3	3	3
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	133	1 533	35	35	35	35	35	36
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	170 954	165 617	186 148	172 138	172 138	200 429	175 945	183 862	189 562
Interest, dividends and rent on land	296	6	59	131	131	93	138	144	149
Interest	258	6	18	20	20	11	21	22	23
Dividends	38	-	41	31	31	31	33	34	35
Rent on land	-	-	-	80	80	51	84	88	91
Sale of capital assets	11 503	29 701	25 626	1 848	1 848	7 674	1 933	2 020	2 083
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	11 503	29 701	25 626	1 848	1 848	7 674	1 933	2 020	2 083
Transactions in financial assets and liabilities	98 995	22 140	(1 023)	2 495	2 495	1 867	2 569	2 685	2 768
Total	2 405 970	2 527 879	2 614 038	2 689 908	2 689 908	2 767 463	2 799 462	2 925 435	3 016 124

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	8 106 256	8 206 627	7 815 911	8 021 293	7 971 793	7 854 973	7 640 370	8 023 954	8 330 317
Compensation of employees	1 619 170	1 867 572	2 192 082	2 846 871	2 382 871	2 289 292	2 038 470	2 106 701	2 164 220
Salaries and wages	1 395 530	1 612 622	1 876 705	2 337 502	1 977 502	1 932 270	1 633 788	1 703 784	1 748 814
Social contributions	223 640	254 950	315 377	509 369	405 369	357 022	404 682	402 917	415 406
Goods and services	6 487 086	6 339 055	5 623 829	5 174 422	5 588 922	5 565 619	5 601 900	5 917 253	6 166 097
Administrative fees	93 700	141 593	148 709	134 059	134 059	148 331	139 496	145 773	150 292
Advertising	14 022	18 508	7 697	7 831	7 831	7 378	8 192	8 560	8 825
Minor assets	3 558	3 352	6 571	7 030	7 030	5 744	7 353	7 684	7 924
Audit cost: External	20 481	22 435	31 511	17 553	17 553	17 051	21 360	22 187	22 875
Bursaries: Employees	2 461	2 291	1 267	2 630	2 630	3 084	2 751	2 875	2 964
Catering: Departmental activities	6 539	12 883	4 359	5 683	5 683	4 057	5 944	6 211	6 404
Communication (G&S)	29 337	21 650	26 529	35 948	35 948	46 422	37 601	39 293	40 511
Computer services	150 992	448 069	480 371	200 316	266 316	297 725	288 898	298 326	307 574
Cons. & prof serv: Business and advisory services	829 124	812 739	851 531	1 068 391	983 391	907 604	838 891	901 800	864 754
Infrastructure and planning	35 654	15 378	30 278	55 838	55 838	49 151	43 407	45 035	46 431
Laboratory services	404	339	450	428	428	321	448	468	483
Legal services	13 998	18 507	23 622	28 494	48 494	56 381	28 669	30 010	30 940
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 368 002	2 927 480	1 840 029	2 162 227	2 100 727	1 777 620	2 497 018	2 653 927	2 877 521
Agency and support / outsourced services	310 132	182 562	277 460	65 570	70 570	380 039	253 603	171 673	172 195
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	354 496	422 897	430 149	253 842	443 842	435 638	288 518	293 466	295 835
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	24 582	31 834	2 015	12 373	12 373	47 482	13 643	14 225	14 666
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	34	-	-	260	260	20	272	284	293
Inventory: Chemicals, fuel, oil, gas, wood and coal	113 500	64 821	47 265	102 484	102 484	57 577	62 198	64 022	66 627
Inventory: Learner and teacher support material	-	17	-	-	-	-	-	-	-
Inventory: Materials and supplies	55 288	63 975	57 300	27 865	27 865	125 769	29 147	30 459	31 403
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	43	-	-	-	-	-	-	-
Consumable supplies	9 126	26 145	87 767	13 165	13 165	33 133	13 772	14 392	14 837
Consumable: Stationery, printing and office supplies	15 219	23 220	22 457	17 501	17 501	21 735	18 304	19 127	19 720
Operating leases	60 690	75 529	74 785	66 908	46 908	24 838	69 986	73 136	75 403
Rental and hiring	824	875	846	1 045	1 045	1 595	1 093	1 143	1 178
Property payments	247 856	290 218	345 983	406 441	406 441	334 983	417 737	435 764	449 272
Transport provided: Departmental activity	553 552	496 198	520 268	343 033	643 033	574 122	366 513	483 006	497 979
Travel and subsistence	143 697	154 030	177 902	105 160	105 160	128 846	93 251	99 048	102 117
Training and development	3 717	11 711	59 150	5 538	5 538	45 595	25 793	26 053	26 859
Operating payments	10 494	17 555	11 579	15 510	15 510	11 068	16 223	16 954	17 480
Venues and facilities	15 607	32 201	55 979	11 299	11 299	22 310	11 819	12 352	12 735
Interest and rent on land	-	-	-	-	-	62	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	62	-	-	-
Transfers and subsidies	1 743 021	1 723 360	1 586 747	1 721 906	1 721 906	1 770 358	1 649 518	1 695 881	1 748 581
Provinces and municipalities	44 354	186 771	33 687	12 908	12 908	8 830	13 502	14 111	14 547
Provinces	14 354	16 868	12 070	12 908	12 908	8 830	13 502	14 111	14 547
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	14 354	16 868	12 070	12 908	12 908	8 830	13 502	14 111	14 547
Municipalities	30 000	169 903	21 617	-	-	-	-	-	-
Municipalities	30 000	169 903	21 597	-	-	-	-	-	-
Municipal agencies and funds	-	-	20	-	-	-	-	-	-
Departmental agencies and accounts	5 262	5 371	13 288	13 261	13 261	15 387	13 872	14 500	14 950
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	5 262	5 371	13 288	13 261	13 261	15 387	13 872	14 500	14 950
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 652 541	1 497 012	1 490 983	1 642 393	1 642 393	1 688 763	1 547 216	1 608 961	1 658 966
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 652 541	1 497 012	1 490 983	1 642 393	1 642 393	1 688 763	1 547 216	1 608 961	1 658 966
Subsidies on production	1 652 541	1 497 012	1 490 983	1 642 393	1 642 393	1 688 763	1 547 216	1 608 961	1 658 966
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 049	12 436	25 614	28 913	28 913	32 284	30 243	31 604	32 584
Households	17 815	21 770	23 175	24 431	24 431	25 094	44 685	26 705	27 534
Social benefits	14 810	13 245	14 025	18 034	18 034	18 076	37 994	19 712	20 324
Other transfers to households	3 005	8 525	9 150	6 397	6 397	7 018	6 691	6 993	7 210
Payments for capital assets	2 916 414	3 132 954	3 618 841	4 083 867	4 433 867	4 486 089	4 647 367	4 047 107	4 112 039
Buildings and other fixed structures	2 411 336	2 777 697	3 017 727	3 865 500	4 215 500	4 229 559	4 351 154	3 770 615	3 882 775
Buildings	32 229	31 134	117 153	76 139	50 000	43 135	79 641	83 225	85 804
Other fixed structures	2 379 107	2 746 563	2 900 574	3 789 361	4 165 500	4 186 424	4 271 513	3 687 390	3 796 971
Machinery and equipment	503 855	347 490	601 114	216 959	216 959	256 454	294 740	274 953	227 677
Transport equipment	223 419	222 559	85 684	106 841	106 841	69 419	172 866	177 895	132 607
Other machinery and equipment	280 436	124 931	515 430	110 118	110 118	187 035	121 874	97 058	95 070
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 223	7 767	-	1 408	1 408	76	1 473	1 539	1 587
Payments for financial assets	6 511	18 653	2 141	-	-	16 146	-	-	-
Total	12 772 202	13 081 594	13 023 640	13 827 066	14 127 566	14 127 566	13 937 255	13 766 942	14 190 937

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	528 689	790 933	885 460	841 399	902 194	860 254	940 678	980 774	1 011 179
Compensation of employees	166 899	208 077	222 881	267 036	252 036	210 779	279 322	291 891	300 939
Salaries and wages	144 693	181 912	192 239	214 416	199 416	179 537	224 281	234 374	241 639
Social contributions	22 206	26 165	30 642	52 620	52 620	31 242	55 041	57 517	59 300
Goods and services	361 790	582 856	662 579	574 363	650 158	649 475	661 356	688 883	710 240
Administrative fees	2 282	1 822	2 758	1 553	1 553	1 340	1 674	1 750	1 805
Advertising	10 293	1 667	1 266	2 768	2 768	1 420	2 895	3 025	3 119
Minor assets	475	525	314	580	580	841	606	633	653
Audit cost: External	20 481	22 435	31 510	17 553	17 553	17 051	21 360	22 187	22 875
Bursaries: Employees	2 461	2 291	1 267	2 630	2 630	3 084	2 751	2 875	2 964
Catering: Departmental activities	1 383	8 575	2 120	469	469	2 197	490	512	528
Communication (G&S)	19 819	13 531	19 572	12 167	12 167	15 051	12 726	13 298	13 711
Computer services	114 674	315 798	382 577	146 831	192 831	211 846	222 917	229 828	236 953
Cons. & prof serv: Business and advisory services	7 075	4 787	5 258	25 726	(4 274)	5 263	9 364	10 575	10 903
Infrastructure and planning	31	-	4	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	12 882	17 271	22 722	13 699	48 494	56 381	28 669	30 010	30 940
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	12 846	7 468	824	11 336	1 336	1 377	7 857	8 391	8 652
Agency and support / outsourced services	24 473	15 909	24 019	16 306	21 306	37 538	17 056	17 824	18 377
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 617	31 152	25 686	13 473	33 473	6 882	13 793	14 427	14 874
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	75	229	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	184	159	-	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 154	2 040	1 119	3 932	3 932	2 921	4 113	4 298	4 431
Consumable: Stationery, printing and office supplies	1 356	3 489	1 524	2 035	2 035	3 052	2 128	2 223	2 292
Operating leases	12 707	26 603	35 643	10 831	20 831	19 730	11 329	11 839	12 206
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	76 399	77 271	70 964	274 466	274 466	242 452	282 791	295 503	304 663
Transport provided: Departmental activity	282	1 501	318	-	-	-	-	-	-
Travel and subsistence	16 123	18 990	17 820	12 147	12 147	16 574	12 706	13 278	13 689
Training and development	252	1 488	1 814	521	521	1 547	545	569	586
Operating payments	2 050	3 545	2 958	4 711	4 711	2 927	4 928	5 150	5 310
Venues and facilities	6 413	4 310	10 522	629	629	-	658	688	709
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 313	15 655	20 735	16 784	16 784	17 000	36 687	18 346	18 914
Provinces and municipalities	413	5 539	854	292	292	365	306	320	329
Provinces	413	5 539	834	292	292	365	306	320	329
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	413	5 539	834	292	292	365	306	320	329
Municipalities	-	-	20	-	-	-	-	-	-
Municipalities	-	-	20	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 262	-	8 212	7 761	7 761	7 387	8 118	8 483	8 746
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	5 262	-	8 212	7 761	7 761	7 387	8 118	8 483	8 746
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 638	10 116	11 669	8 731	8 731	9 248	28 263	9 543	9 839
Social benefits	1 762	1 672	3 615	2 442	2 442	2 665	21 685	2 669	2 752
Other transfers to households	2 876	8 444	8 054	6 289	6 289	6 583	6 578	6 874	7 087
Payments for capital assets	101 899	186 662	154 309	102 394	102 394	129 306	145 855	151 905	156 614
Buildings and other fixed structures	25 958	31 017	105 474	50 000	50 000	43 135	79 641	83 225	85 804
Buildings	25 958	31 017	105 474	50 000	50 000	43 135	79 641	83 225	85 804
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	75 941	155 645	48 835	52 394	52 394	86 124	66 214	68 680	70 810
Transport equipment	65 783	97 350	18 870	40 729	40 729	36 544	43 713	45 630	47 045
Other machinery and equipment	10 158	58 295	29 965	11 665	11 665	49 580	22 501	23 050	23 765
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	47	-	-	-
Payments for financial assets	316	55	429	-	-	14 812	-	-	-
Total	641 217	993 305	1 060 933	960 577	1 021 372	1 021 372	1 123 220	1 151 025	1 186 707

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2027/28	2028/29
Current payments	5 909 753	5 593 945	4 781 975	5 223 200	4 848 831	4 871 213	4 711 643	4 842 738	5 043 273
Compensation of employees	709 235	871 180	1 068 177	1 547 205	1 157 205	1 148 069	727 252	774 309	783 312
Salaries and wages	613 550	759 516	916 759	1 255 587	955 587	967 530	551 889	610 970	614 910
Social contributions	95 685	111 664	151 418	291 618	201 618	180 539	175 363	163 339	168 402
Goods and services	5 200 518	4 722 765	3 713 798	3 675 995	3 691 626	3 723 144	3 984 391	4 068 429	4 259 961
Administrative fees	4 831	4 472	4 884	1 186	1 186	1 415	1 240	1 296	1 336
Advertising	483	167	-	1 600	1 600	9	1 674	1 749	1 803
Minor assets	2 159	1 277	3 037	4 891	4 891	2 143	5 116	5 346	5 512
Audit cost: External	-	-	1	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	340	112	799	278	278	29	291	304	313
Communication (G&S)	4 485	3 678	2 930	6 386	6 386	2 648	6 680	6 981	7 197
Computer services	293	93 615	2 870	2 941	2 941	2 116	1 576	1 714	1 767
Cons. & prof serv: Business and advisory services	806 859	745 118	707 399	939 155	839 155	789 096	723 356	719 639	676 948
Infrastructure and planning	35 623	15 378	29 591	55 838	55 838	48 868	43 407	45 035	46 431
Laboratory services	404	339	450	428	428	321	448	468	483
Legal services	-	-	-	2 869	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	3 352 558	2 900 986	1 829 977	2 116 738	2 095 238	1 766 243	2 464 437	2 619 205	2 841 722
Agency and support / outsourced services	285 659	161 972	241 922	49 264	49 264	335 234	236 547	153 849	153 818
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	287 937	349 672	352 420	211 835	351 835	369 604	244 879	247 850	248 805
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	17 021	21 736	1 421	10 077	10 077	39 349	11 241	11 715	12 078
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	211	211	-	221	231	238
Inventory: Chemicals, fuel, oil, gas, wood and coal	113 428	64 443	47 265	102 484	102 484	57 577	62 198	64 022	66 627
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	55 087	61 701	57 157	27 719	27 719	125 768	28 994	30 299	31 238
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	43	-	-	-	-	-	-	-
Consumable supplies	6 379	17 851	77 633	7 468	7 468	23 115	7 812	8 164	8 417
Consumable: Stationery, printing and office supplies	2 853	6 079	6 991	5 202	5 202	5 337	5 441	5 686	5 862
Operating leases	4 743	3 150	93	5 692	5 692	3 332	5 954	6 222	6 415
Rental and hiring	324	35	617	269	269	903	281	294	303
Property payments	121 884	179 870	245 205	59 620	59 620	61 771	61 663	63 573	65 544
Transport provided: Departmental activity	24	-	126	-	-	-	-	-	-
Travel and subsistence	93 430	81 927	73 593	56 787	56 787	50 751	43 553	47 073	48 532
Training and development	3 157	8 633	26 724	4 828	4 828	36 195	25 050	25 277	26 060
Operating payments	557	510	693	2 229	2 229	1 320	2 332	2 437	2 512
Venues and facilities	-	1	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21 312	190 862	43 860	26 201	26 201	24 491	27 407	28 647	29 536
Provinces and municipalities	12 914	178 270	30 853	11 575	11 575	7 063	12 107	12 653	13 045
Provinces	12 914	10 771	10 853	11 575	11 575	7 063	12 107	12 653	13 045
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	12 914	10 771	10 853	11 575	11 575	7 063	12 107	12 653	13 045
Municipalities	-	167 499	20 000	-	-	-	-	-	-
Municipalities	-	167 499	20 000	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	5 369	5 076	5 500	5 500	8 000	5 754	6 017	6 204
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	5 369	5 076	5 500	5 500	8 000	5 754	6 017	6 204
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 398	7 223	7 931	9 126	9 126	9 428	9 546	9 977	10 287
Social benefits	8 298	7 152	6 835	9 018	9 018	8 993	9 433	9 858	10 164
Other transfers to households	100	71	1 096	108	108	435	113	119	123
Payments for capital assets	2 755 915	2 929 060	3 255 047	3 978 008	4 328 008	4 306 483	4 497 887	3 891 413	3 951 516
Buildings and other fixed structures	2 385 378	2 746 680	2 912 253	3 815 500	4 165 500	4 186 424	4 271 513	3 687 390	3 796 971
Buildings	6 271	117	11 679	26 139	-	-	-	-	-
Other fixed structures	2 379 107	2 746 563	2 900 574	3 789 361	4 165 500	4 186 424	4 271 513	3 687 390	3 796 971
Machinery and equipment	369 314	174 613	342 794	161 100	161 100	120 030	224 901	202 484	152 958
Transport equipment	157 636	123 841	66 814	66 112	66 112	32 875	129 153	132 265	85 562
Other machinery and equipment	211 678	50 772	275 980	94 988	94 988	87 155	95 748	70 219	67 396
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 223	7 767	-	1 408	1 408	29	1 473	1 539	1 587
Payments for financial assets	1 108	2 831	883	-	-	853	-	-	-
Total	8 688 088	8 716 698	8 081 765	9 227 409	9 203 040	9 203 040	9 236 937	8 762 798	9 024 325

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	642 747	672 901	802 554	546 913	844 641	798 998	584 296	770 824	794 718
Compensation of employees	43 366	49 690	47 756	64 718	64 718	58 410	75 560	78 607	81 044
Salaries and wages	39 217	45 407	43 830	53 230	53 230	52 630	62 207	64 712	66 718
Social contributions	4 149	4 283	3 926	11 488	11 488	5 780	13 353	13 895	14 326
Goods and services	599 381	623 211	754 798	482 195	779 923	740 588	508 736	692 217	713 674
Administrative fees	302	493	458	263	263	470	275	287	295
Advertising	3 232	16 618	6 431	3 336	3 336	5 949	3 490	3 647	3 760
Minor assets	13	507	4	120	120	21	126	132	137
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 758	4 021	1 189	4 896	4 896	1 358	5 121	5 351	5 517
Communication (G&S)	-	6	-	9 129	9 129	-	9 549	9 979	10 288
Computer services	8 559	2 487	-	5 224	5 224	5 224	-	246	254
Cons. & prof serv: Business and advisory services	13 286	61 000	136 889	70 380	100 380	107 981	80 517	144 374	148 849
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	530	934	-	2 272	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	842	5 504	5 255	22 266	(7 734)	2 397	23 290	24 338	25 092
Agency and support / outsourced services	-	546	1 876	-	-	2 938	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	-	64	326	326	184	341	356	367
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	320	14	-	-	-	20	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	(3)	1	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	710	1 035	882	882	1 711	923	965	995
Consumable: Stationery, printing and office supplies	782	395	1 455	1 186	1 186	2 071	1 240	1 296	1 336
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	333	2	149	149	50	156	163	168
Property payments	2	86	(1)	2 559	2 559	4	277	397	409
Transport provided: Departmental activity	553 246	494 697	519 824	343 033	643 033	574 122	366 513	483 006	497 979
Travel and subsistence	4 317	5 908	5 237	6 899	6 899	7 921	7 216	7 540	7 774
Training and development	96	1 061	29 623	-	-	7 773	-	-	-
Operating payments	35	-	-	181	181	81	189	198	204
Venues and facilities	9 062	27 890	45 457	9 094	9 094	20 313	9 513	9 942	10 250
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 684 753	1 499 877	1 495 064	1 646 572	1 646 572	1 692 058	1 551 587	1 613 529	1 663 676
Provinces and municipalities	30 001	2 420	1 598	-	-	427	-	-	-
Provinces	1	16	1	-	-	427	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	16	1	-	-	427	-	-	-
Municipalities	30 000	2 404	1 597	-	-	-	-	-	-
Municipalities	30 000	2 404	1 597	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 652 541	1 497 012	1 490 983	1 642 393	1 642 393	1 688 763	1 547 216	1 608 961	1 658 966
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 652 541	1 497 012	1 490 983	1 642 393	1 642 393	1 688 763	1 547 216	1 608 961	1 658 966
Subsidies on production	1 652 541	1 497 012	1 490 983	1 642 393	1 642 393	1 688 763	1 547 216	1 608 961	1 658 966
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 638	-	2 160	4 179	4 179	2 780	4 371	4 568	4 710
Households	573	445	323	-	-	88	-	-	-
Social benefits	573	445	323	-	-	88	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	532	894	159 080	118	118	275	124	130	135
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	532	894	159 080	118	118	275	124	130	135
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	532	894	159 080	118	118	275	124	130	135
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	9	-	-	-	-	-	-
Total	2 328 032	2 173 672	2 456 707	2 193 603	2 491 331	2 491 331	2 136 007	2 384 483	2 458 529

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	1 000 390	1 105 639	1 302 437	1 356 881	1 333 227	1 282 472	1 348 419	1 371 795	1 421 532
Compensation of employees	683 344	719 866	827 837	941 074	882 074	849 579	928 263	932 558	968 680
Salaries and wages	583 659	609 133	701 696	791 718	746 718	713 762	771 828	769 084	800 139
Social contributions	99 685	110 733	126 141	149 356	135 356	135 817	156 435	163 474	168 541
Goods and services	317 046	385 773	474 600	415 807	451 153	432 831	420 156	439 237	452 852
Administrative fees	86 189	134 701	140 462	130 988	130 988	145 033	136 235	142 365	146 778
Advertising	14	56	-	127	127	-	133	139	143
Minor assets	911	783	3 216	1 439	1 439	2 583	1 505	1 573	1 622
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12	145	34	22	22	356	23	24	25
Communication (G&S)	5 033	4 435	4 027	8 266	8 266	28 723	8 646	9 035	9 315
Computer services	27 466	36 169	94 924	45 320	65 320	78 539	64 405	66 538	68 600
Cons. & prof serv: Business and advisory services	657	929	1 443	9 856	34 856	1 003	1 309	1 772	1 826
Infrastructure and planning	-	-	683	-	-	283	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	586	302	900	9 654	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	777	1 998	1 131	11 865	11 865	246	1 411	1 969	2 030
Agency and support / outsourced services	-	-	1 049	-	-	1 731	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	50 940	42 073	51 979	28 208	58 208	58 966	29 505	30 833	31 789
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 305	6 663	594	2 296	2 296	8 113	2 402	2 510	2 588
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	34	-	-	49	49	20	51	53	55
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	148	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	17	-	-	-	-	-	-	-
Inventory: Materials and supplies	17	-	-	146	146	-	153	160	165
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	936	5 539	4 441	883	883	5 386	924	965	994
Consumable: Stationery, printing and office supplies	10 226	13 257	12 457	9 078	9 078	11 259	9 495	9 922	10 230
Operating leases	43 240	45 776	39 049	50 385	20 385	1 776	52 703	55 075	56 782
Rental and hiring	500	507	227	627	627	642	656	686	707
Property payments	49 571	32 991	29 815	69 796	69 796	30 756	73 006	76 291	78 656
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	28 436	45 641	79 838	26 648	26 648	49 996	26 974	28 229	29 104
Training and development	212	143	403	189	189	80	198	207	213
Operating payments	7 852	13 500	7 928	8 389	8 389	6 740	8 774	9 169	9 454
Venues and facilities	132	-	-	1 576	1 576	600	1 648	1 722	1 776
Interest and rent on land	-	-	-	-	-	62	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	62	-	-	-
Transfers and subsidies	26 558	16 966	27 019	32 349	32 349	36 751	33 837	35 359	36 455
Provinces and municipalities	1 026	542	382	1 041	1 041	975	1 089	1 138	1 173
Provinces	1 026	542	382	1 041	1 041	975	1 089	1 138	1 173
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1 026	542	382	1 041	1 041	975	1 089	1 138	1 173
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	2	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	2	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	21 411	12 436	23 454	24 734	24 734	29 504	25 872	27 036	27 874
Households	4 121	3 986	3 183	6 574	6 574	6 272	6 876	7 185	7 408
Social benefits	4 092	3 976	3 183	6 574	6 574	6 272	6 876	7 185	7 408
Other transfers to households	29	10	-	-	-	-	-	-	-
Payments for capital assets	54 515	15 146	50 070	3 347	3 347	49 655	3 501	3 659	3 774
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	54 515	15 146	50 070	3 347	3 347	49 655	3 501	3 659	3 774
Transport equipment	-	176	-	-	-	-	-	-	-
Other machinery and equipment	54 515	14 970	50 070	3 347	3 347	49 655	3 501	3 659	3 774
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5 071	15 758	208	-	-	45	-	-	-
Total	1 086 534	1 153 509	1 379 734	1 392 577	1 368 923	1 368 923	1 385 757	1 410 813	1 461 761

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	24 677	43 209	43 485	52 900	42 900	42 036	55 334	57 823	59 615
Compensation of employees	16 326	18 759	25 431	26 838	26 838	22 455	28 073	29 336	30 245
Salaries and wages	14 411	16 654	22 181	22 551	22 551	18 811	23 583	24 644	25 408
Social contributions	1 915	2 105	3 250	4 287	4 287	3 644	4 490	4 692	4 837
Goods and services	8 351	24 450	18 054	26 062	16 062	19 581	27 261	28 487	29 370
Administrative fees	96	105	147	69	69	73	72	75	78
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	260	-	-	-	156	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	46	30	217	18	18	117	19	20	21
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	1 247	905	542	23 274	13 274	4 261	24 345	25 440	26 228
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Contractors	979	11 524	2 842	22	22	7 357	23	24	25
Agency and support / outsourced services	-	4 135	8 594	-	-	2 598	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	2	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 933	3 421	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2 115	143	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	657	5	3 539	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	2	-	30	-	-	16	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 391	1 564	1 414	2 679	2 679	3 604	2 802	2 928	3 018
Training and development	-	386	586	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	1 397	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	85	-	69	-	-	58	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	85	-	69	-	-	58	-	-	-
Social benefits	85	-	69	-	-	58	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 553	1 192	335	-	-	370	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 553	1 192	335	-	-	370	-	-	-
Transport equipment	-	1 192	-	-	-	-	-	-	-
Other machinery and equipment	3 553	-	335	-	-	370	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	16	9	612	-	-	436	-	-	-
Total	28 331	44 410	44 501	52 900	42 900	42 900	55 334	57 823	59 615

Estimates of Provincial Revenue and Expenditure

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	2 937 817	2 291 233	2 095 607	1 837 286	2 137 786	2 137 786	1 911 928	2 092 848	2 092 848
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 937 817	2 291 233	2 095 607	1 837 286	2 137 786	2 137 786	1 911 928	2 092 848	2 092 848
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons. & prof serv: Business and advisory services	5 383	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 932 434	2 291 233	2 095 257	1 837 286	2 137 786	2 137 786	1 886 911	2 092 848	2 092 848
Agency and support / outsourced services	-	-	350	-	-	-	25 017	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
Subsidies on production	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	408 632	1 101 673	1 098 016	1 680 123	1 680 123	1 680 123	1 236 681	440 790	519 533
Buildings and other fixed structures	408 632	1 101 673	1 098 016	1 680 123	1 680 123	1 680 123	1 236 681	440 790	519 533
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	408 632	1 101 673	1 098 016	1 680 123	1 680 123	1 680 123	1 236 681	440 790	519 533
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 655 752	4 759 915	4 622 024	5 009 802	5 310 302	5 310 302	4 695 825	4 142 599	4 271 347

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	2 893 934	2 221 336	2 058 768	1 787 893	2 088 393	2 088 393	1 881 278	2 092 848	2 092 848
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	2 893 934	2 221 336	2 058 768	1 787 893	2 088 393	2 088 393	1 881 278	2 092 848	2 092 848
Contractors	2 893 934	2 221 336	2 058 768	1 787 893	2 088 393	2 088 393	1 881 278	2 092 848	2 092 848
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	384 232	1 101 673	1 093 516	1 674 923	1 674 923	1 674 923	1 208 826	440 790	519 533
Buildings and other fixed structures	384 232	1 101 673	1 093 516	1 674 923	1 674 923	1 674 923	1 208 826	440 790	519 533
Other fixed structures	384 232	1 101 673	1 093 516	1 674 923	1 674 923	1 674 923	1 208 826	440 790	519 533
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	3 278 166	3 323 009	3 152 284	3 462 816	3 763 316	3 763 316	3 090 104	2 533 638	2 612 381

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
Public corporations and private enterprises	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
Private enterprises	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
Subsidies on production	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 309 303	1 367 009	1 428 401	1 492 393	1 492 393	1 492 393	1 547 216	1 608 961	1 658 966

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28
Current payments	43 883	69 897	36 839	49 393	49 393	49 393	30 650	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	43 883	69 897	36 839	49 393	49 393	49 393	30 650	-	-
Cons. & prof serv: Business and advisory services	5 383	-	-	-	-	-	-	-	-
Contractors	38 500	69 897	36 489	49 393	49 393	49 393	5 633	-	-
Agency and support / outsourced services	-	-	350	-	-	-	25 017	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	24 400	-	4 500	5 200	5 200	5 200	27 855	-	-
Buildings and other fixed structures	24 400	-	4 500	5 200	5 200	5 200	27 855	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	24 400	-	4 500	5 200	5 200	5 200	27 855	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	68 283	69 897	41 339	54 593	54 593	54 593	58 505	-	-

Estimates of Provincial Revenue and Expenditure

Table 12.L : Summary of transfers to local government

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
A KZN2000 eThekweni				-	-	-	-	-	-
Total: Ugu Municipalities	30 000	-	-	-	-	-	-	-	-
B KZN216 Ray Nkonyeni	30 000	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	30 000	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
A KZN2000 eThekweni				-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	73 548	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	73 548	-	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	78 577	-	-	-	-	-	-	-
B KZN261 eDumbe	-	78 577	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	15 374	20 000	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	15 374	20 000	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	167 499	20 000	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2025/26	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
A KZN2000 eThekweni				-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	2 404	1 597	-	-	-	-	-	-
B KZN223 Mpofana	-	2 404	1 597	-	-	-	-	-	-
Total: uThukela Municipalities	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Harry Gwala Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	-	2 404	1 597	-	-	-	-	-	-

