

# Vote 08

## Public Works, Roads and Transport

### Adjusted budget summary

Table 8.1: Adjusted Budget Summary

R thousand	2025/26			
	Adjusted Appropriation	2nd Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	6 353 748	6 382 748	–	29 000
<i>of which:</i>				
Current payments	3 574 272	3 573 802	(470)	–
Transfers and subsidies	1 210 279	1 210 279	–	–
Payments for capital assets	1 569 197	1 598 667	–	29 470
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	<b>MEC for Public Works, Roads and Transport</b>			
Accounting officer	<b>Head: Public Works, Roads and Transport</b>			

### Summary of Revenue

Table 8.2: Summary of Receipts

Programme	Adjusted Appropriation	2025/26					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Equitable Share	2 786 539	–	–	–	–	–	–	2 786 539
Conditional grants	2 725 432	–	29 000	–	–	–	29 000	2 754 432
Provincial Roads Maintenance Grant	1 907 214	–	–	–	–	–	–	1 907 214
Public Transport Operations Grant	810 568	–	–	–	–	–	–	810 568
Expanded Public Works Programme Intergrated Grant for Provinces	7 650	–	–	–	–	–	–	7 650
Provincial Disaster Response Grant	–	–	29 000	–	–	–	29 000	29 000
Own Revenue	429 577	–	–	–	–	–	–	429 577
Other	412 200	–	–	–	–	–	–	412 200
<b>Total Revenue</b>	<b>6 353 748</b>	<b>–</b>	<b>29 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>29 000</b>	<b>6 382 748</b>

### Mission

- To provide an integrated, reliable and cost-effective transport system that meets the development needs of the province.
- To deliver infrastructure that promotes sustainable economic development and job creation

## Second Adjusted Estimates of Provincial Expenditure 2025/26

Table 8.3: Adjusted Estimates

Programme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Administration	381 977	–	–	(3 500)	–	–	(3 500)	378 477
2. Public Works Infrastructure	1 206 397	–	–	12 500	–	–	12 500	1 218 897
3. Transport Infrastructure	3 017 870	–	29 000	(6 000)	–	–	23 000	3 040 870
4. Transport Operations	1 659 103	–	–	1 700	–	–	1 700	1 660 803
5. Community Based Programmes	88 401	–	–	(4 700)	–	–	(4 700)	83 701
<b>Total</b>	<b>6 353 748</b>	<b>–</b>	<b>29 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>29 000</b>	<b>6 382 748</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>3 574 272</b>	<b>–</b>	<b>–</b>	<b>(470)</b>	<b>–</b>	<b>–</b>	<b>(470)</b>	<b>3 573 802</b>
Compensation of employees	1 302 674	–	–	(25 000)	–	–	(25 000)	1 277 674
Goods and services	2 271 598	–	–	24 530	–	–	24 530	2 296 128
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 210 279</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 210 279</b>
Provinces and municipalities	336 257	–	–	–	–	–	–	336 257
Departmental agencies and accounts	88	–	–	–	–	–	–	88
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	858 568	–	–	–	–	–	–	858 568
Non-profit institutions	–	–	–	–	–	–	–	–
Households	15 366	–	–	–	–	–	–	15 366
<b>Payments for capital assets</b>	<b>1 569 197</b>	<b>–</b>	<b>29 000</b>	<b>470</b>	<b>–</b>	<b>–</b>	<b>29 470</b>	<b>1 598 667</b>
Buildings and other fixed structures	1 475 536	–	29 000	470	–	–	29 470	1 505 006
Machinery and equipment	93 245	–	–	–	–	–	–	93 245
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	416	–	–	–	–	–	–	416
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>6 353 748</b>	<b>–</b>	<b>29 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>29 000</b>	<b>6 382 748</b>

### Programme 1: Administration

Table 8.3.1: Administration

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Office of the Mec	13 574	–	–	–	–	–	–	13 574
2. Management Of the Department	6 153	–	–	–	–	–	–	6 153
3. Corporate Support	340 903	–	–	(3 500)	–	–	(3 500)	337 403
4. Departmental Strategy	21 347	–	–	–	–	–	–	21 347
<b>Total</b>	<b>381 977</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>378 477</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>370 205</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>366 705</b>
Compensation of employees	230 745	–	–	(5 000)	–	–	(5 000)	225 745
Goods and services	139 460	–	–	1 500	–	–	1 500	140 960
Interest and rent on land	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>5 212</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>5 212</b>
Provinces and municipalities	2 298	–	–	–	–	–	–	2 298
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	2 914	–	–	–	–	–	–	2 914
<b>Payments for capital assets</b>	<b>6 560</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>6 560</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–
Machinery and equipment	6 560	–	–	–	–	–	–	6 560
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>381 977</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>–</b>	<b>–</b>	<b>(3 500)</b>	<b>378 477</b>

## Programme 2: Public Works Infrastructure

Table 8.3.2: Public Works Infrastructure

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	6 695	-	-	-	-	-	-	6 695
2. Planning	8 500	-	-	-	-	-	-	8 500
3. Design	20 037	-	-	(2 000)	-	-	(2 000)	18 037
4. Construction	240 526	-	-	(2 541)	-	-	(2 541)	237 985
5. Maintenance	351 564	-	-	3 986	-	-	3 986	355 550
6. Immovable Asset Management	451 229	-	-	8 318	-	-	8 318	459 547
7. Facility Operations	127 846	-	-	4 737	-	-	4 737	132 583
<b>Total</b>	<b>1 206 397</b>	<b>-</b>	<b>-</b>	<b>12 500</b>	<b>-</b>	<b>-</b>	<b>12 500</b>	<b>1 218 897</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>635 469</b>	<b>-</b>	<b>-</b>	<b>12 030</b>	<b>-</b>	<b>-</b>	<b>12 030</b>	<b>647 499</b>
Compensation of employees	387 219	-	-	(11 000)	-	-	(11 000)	376 219
Goods and services	248 250	-	-	23 030	-	-	23 030	271 280
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>337 043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>337 043</b>
Provinces and municipalities	333 959	-	-	-	-	-	-	333 959
Departmental agencies and accounts	88	-	-	-	-	-	-	88
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	2 996	-	-	-	-	-	-	2 996
<b>Payments for capital assets</b>	<b>233 885</b>	<b>-</b>	<b>-</b>	<b>470</b>	<b>-</b>	<b>-</b>	<b>470</b>	<b>234 355</b>
Buildings and other fixed structures	229 732	-	-	470	-	-	470	230 202
Machinery and equipment	3 737	-	-	-	-	-	-	3 737
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	416	-	-	-	-	-	-	416
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 206 397</b>	<b>-</b>	<b>-</b>	<b>12 500</b>	<b>-</b>	<b>-</b>	<b>12 500</b>	<b>1 218 897</b>

## Programme 3: Transport Infrastructure

Table 8.3.3: Transport Infrastructure

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
R thousand		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
1. Programme Support	656	-	-	-	-	-	-	656
2. Infrastructure Planning	98 076	-	-	-	-	-	-	98 076
3. Design	60 895	-	-	-	-	-	-	60 895
4. Construction	1 222 879	-	29 000	-	-	-	29 000	1 251 879
5. Maintenance	1 635 364	-	-	(6 000)	-	-	(6 000)	1 629 364
<b>Total</b>	<b>3 017 870</b>	<b>-</b>	<b>29 000</b>	<b>(6 000)</b>	<b>-</b>	<b>-</b>	<b>23 000</b>	<b>3 040 870</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 685 171</b>	<b>-</b>	<b>-</b>	<b>(6 000)</b>	<b>-</b>	<b>-</b>	<b>(6 000)</b>	<b>1 679 171</b>
Compensation of employees	476 355	-	-	(6 000)	-	-	(6 000)	470 355
Goods and services	1 208 816	-	-	-	-	-	-	1 208 816
Interest and rent on land	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 650</b>
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	7 650	-	-	-	-	-	-	7 650
<b>Payments for capital assets</b>	<b>1 325 049</b>	<b>-</b>	<b>29 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29 000</b>	<b>1 354 049</b>
Buildings and other fixed structures	1 245 804	-	29 000	-	-	-	29 000	1 274 804
Machinery and equipment	79 245	-	-	-	-	-	-	79 245
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 017 870</b>	<b>-</b>	<b>29 000</b>	<b>(6 000)</b>	<b>-</b>	<b>-</b>	<b>23 000</b>	<b>3 040 870</b>

## Programme 4: Transport Operations

Table 8.3.4: Transport Operations

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Programme Support	4 596	-	-	-	-	-	4 596	
2. Public Transport Services	1 491 326	-	-	-	-	-	1 491 326	
3. Operator Licenses and Permits	15 962	-	-	-	-	-	15 962	
4. Transport Safety and Compliance	133 084	-	-	1 700	-	-	134 784	
5. Transport System	7 019	-	-	-	-	-	7 019	
6. Infrastructure Operations	7 116	-	-	-	-	-	7 116	
<b>Total</b>	<b>1 659 103</b>	<b>-</b>	<b>-</b>	<b>1 700</b>	<b>-</b>	<b>-</b>	<b>1 660 803</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>796 376</b>	<b>-</b>	<b>-</b>	<b>1 700</b>	<b>-</b>	<b>-</b>	<b>798 076</b>	
Compensation of employees	152 462	-	-	1 700	-	-	154 162	
Goods and services	643 914	-	-	-	-	-	643 914	
Interest and rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>860 239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>860 239</b>	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	858 568	-	-	-	-	-	858 568	
Non-profit institutions	-	-	-	-	-	-	-	
Households	1 671	-	-	-	-	-	1 671	
<b>Payments for capital assets</b>	<b>2 488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 488</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	2 488	-	-	-	-	-	2 488	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>1 659 103</b>	<b>-</b>	<b>-</b>	<b>1 700</b>	<b>-</b>	<b>-</b>	<b>1 660 803</b>	

## Programme 5: Community Based Programmes

Table 8.3.5: Community Based Programmes

Subprogramme	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>R thousand</b>								
1. Programme Support	2 900	-	-	-	-	-	2 900	
2. Community Development	50 351	-	-	(4 700)	-	-	45 651	
3. Innovation and Empowerment	10 671	-	-	-	-	-	10 671	
4. EPWP Co-Ordination and Monitoring	24 479	-	-	-	-	-	24 479	
<b>Total</b>	<b>88 401</b>	<b>-</b>	<b>-</b>	<b>(4 700)</b>	<b>-</b>	<b>-</b>	<b>83 701</b>	
<b>Economic classification</b>								
<b>Current payments</b>	<b>87 051</b>	<b>-</b>	<b>-</b>	<b>(4 700)</b>	<b>-</b>	<b>-</b>	<b>82 351</b>	
Compensation of employees	55 893	-	-	(4 700)	-	-	51 193	
Goods and services	31 158	-	-	-	-	-	31 158	
Interest and rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135</b>	
Provinces and municipalities	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	135	-	-	-	-	-	135	
<b>Payments for capital assets</b>	<b>1 215</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 215</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	1 215	-	-	-	-	-	1 215	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>88 401</b>	<b>-</b>	<b>-</b>	<b>(4 700)</b>	<b>-</b>	<b>-</b>	<b>83 701</b>	

## Goods and Services

Table 8.4: Summary of Goods and Services

R thousand	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
Goods and services	2 271 598	-	-	24 530	-	-	24 530	2 296 128
Administrative fees	2 103	-	-	-	-	-	-	2 103
Advertising	1 869	-	-	1 000	-	-	1 000	2 869
Minor assets	1 825	-	-	-	-	-	-	1 825
Audit costs: External	14 345	-	-	-	-	-	-	14 345
Bursaries: Employees	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 016	-	-	-	-	-	-	2 016
Communication (G&S)	14 196	-	-	-	-	-	-	14 196
Computer services	1 126	-	-	-	-	-	-	1 126
Consultants: Business and advisory services	12 741	-	-	-	-	-	-	12 741
Infrastructure and planning services	156 798	-	-	-	-	-	-	156 798
Laboratory services	-	-	-	-	-	-	-	-
Legal services (G&S)	18 735	-	-	-	-	-	-	18 735
Science and technological services	-	-	-	-	-	-	-	-
Contractors	846 440	-	-	3 223	-	-	3 223	849 663
Agency and support/outourced services	65 792	-	-	-	-	-	-	65 792
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	83 995	-	-	-	-	-	-	83 995
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	21 313	-	-	-	-	-	-	21 313
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	17 854	-	-	-	-	-	-	17 854
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	106 376	-	-	-	-	-	-	106 376
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	383	-	-	-	-	-	-	383
Consumable supplies	7 808	-	-	-	-	-	-	7 808
Consumables: Stationery, printing and office supplies	8 758	-	-	-	-	-	-	8 758
Operating leases	33 267	-	-	3 191	-	-	3 191	36 458
Rental and hiring	-	-	-	-	-	-	-	-
Property payments	143 060	-	-	17 116	-	-	17 116	160 176
Transport provided: Departmental activity	618 240	-	-	-	-	-	-	618 240
Travel and subsistence	64 230	-	-	-	-	-	-	64 230
Training and development	22 241	-	-	-	-	-	-	22 241
Operating payments	5 750	-	-	-	-	-	-	5 750
Venues and facilities	337	-	-	-	-	-	-	337

## Infrastructure payments

Table 8.5: Summary of departmental infrastructure by category

R thousand	2025/26							2nd Adjusted Appropriation
	Adjusted Appropriation	Additional Appropriation					Total Additional Appropriation	
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>Existing infrastructure assets</b>	<b>1 872 057</b>	-	<b>29 000</b>	-	-	-	<b>29 000</b>	<b>1 901 057</b>
Maintenance and repairs	921 994	-	-	(470)	-	-	(470)	921 524
Upgrades and additions	432 390	-	-	470	-	-	470	432 860
Refurbishment and rehabilitation	517 673	-	29 000	-	-	-	29 000	546 673
<b>New infrastructure assets</b>	<b>525 473</b>	-	-	-	-	-	-	<b>525 473</b>
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financial assets</b>	-	-	-	-	-	-	-	-
<b>Infrastructure: Leases</b>	<b>40 340</b>	-	-	-	-	-	-	<b>40 340</b>
<b>Non Infrastructure</b>	<b>109 156</b>	-	-	-	-	-	-	<b>109 156</b>
Capital infrastructure	1 475 536	-	29 000	470	-	-	29 470	1 505 006
Current infrastructure*	962 334	-	-	(470)	-	-	(470)	961 864
<b>Total Infrastructure (including non infrastructure items)</b>	<b>2 547 026</b>	-	<b>29 000</b>	-	-	-	<b>29 000</b>	<b>2 576 026</b>

The department received an additional amount of R29 million as part of the Provincial Disaster Response Grant as provided for in terms of the Division of Revenue Act 2 of 2025.

## Details of second adjustments to Estimates of Provincial Expenditure 2025/26

### Unforeseeable and unavoidable expenditure –R29.000 million

#### Programme 3: Transport Infrastructure

An additional R29.000 million is allocated for as part of the Provincial Disaster Response Grant to repair flood damage infrastructure.

### Virements and shifts

Table 8.6: Details on virements per programme and economic classification

Programmes					
1. Administration					
2. Public Works Infrastructure					
3. Transport Infrastructure					
4. Transport Operations					
5. Community Based Programmes					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Compensation of employees	Vacant funded post	(1 500)	Goods and services	Advertising for vacant post	1 000
Compensation of employees	.	.	.	.	.
	Vacant funded post	(3 500)	<b>Programme 2: Public Works Infrastructure</b>		<b>3 500</b>
Compensation of employees	.	(11 000)	Goods and services	Maintenance of property	3 500
	.	.	Goods and services	Contractor for radio equipment	3 223
	.	.	Goods and services	Operating lease	2 691
Goods and services	Reprioritisation of property maintenance	(470)	Goods and services	Maintenance of property	5 086
	.	.	Buildings and other fixed structures	Upgrade and additions on buildings	470
<b>Programme 3: Transport Infrastructure</b>		<b>(6 000)</b>	<b>Programme 2: Public Works Infrastructure</b>		<b>6 000</b>
Compensation of employees	Vacant funded post	(6 000)	Goods and services	Maintenance of property	6 000
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			
Compensation of employees	.	.	.	.	.
<b>Programme 5: Community Based Programmes</b>		<b>(4 700)</b>	<b>Programme 2: Public Works Infrastructure</b>		<b>3 000</b>
Compensation of employees	Vacant funded post	(3 000)	Goods and services	Maintenance of property	3 000
	.	.	<b>Programme 4: Transport Operations</b>		<b>1 700</b>
Compensation of employees	Vacant funded post	(1 700)	Compensation of employees	Vacant post	1 700
Shifts within the programme as a percentage of the programme budget					
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>5.3%</b>			
<b>budget</b>					
<b>TOTAL</b>		<b>(27 170)</b>	<b>TOTAL</b>		<b>27 170</b>

1. Provincial Treasury approval has been obtained.

2. Only the Legislature may approve this virement in terms of the Public Finance Management Act, (Act 1 of 1999).

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to conditional grants

Table 8.7: Summary of changes to conditional grants

R thousand	Adjusted Appropriation	2025/26					Total Additional Appropriation	2nd Adjusted Appropriation
		Additional Appropriation						
		Roll-overs	Unforeseeable / Unavoidable	Virements and Shifts	Declared Unspent Funds	Other Adjustments		
<b>3. Transport Infrastructure</b>	<b>1 907 214</b>	-	<b>29 000</b>	-	-	<b>29 000</b>	<b>1 936 214</b>	
Provincial Roads Maintenance Grant	1 907 214	-	-	-	-	-	1 907 214	
Provincial Disaster Response Grant	-	-	29 000	-	-	29 000	29 000	
<b>4. Transport Operations</b>	<b>810 568</b>	-	-	-	-	-	<b>810 568</b>	
Public Transport Operations Grant	810 568	-	-	-	-	-	810 568	
<b>5. Community Based Programmes</b>	<b>7 650</b>	-	-	-	-	-	<b>7 650</b>	
Expanded Public Works Programme Intergrated Grant for Provinces	7 650	-	-	-	-	-	7 650	
<b>Total</b>	<b>2 725 432</b>	-	<b>29 000</b>	-	-	<b>29 000</b>	<b>2 754 432</b>	