

## **Vote 5: Department of Roads and Public Works**

# Vote 5

## Department of Roads and Public Works

<b>To be appropriated by Vote in 2026/27</b>	<b>R2 346 826 000</b>
<b>Executive Authority</b>	<b>MEC for Roads and Public Works</b>
<b>Administrating Department</b>	<b>Roads and Public Works</b>
<b>Accounting Officer</b>	<b>Head of Department: Roads and Public Works</b>

### 1. Overview

The department is mandated to oversee the implementation of public infrastructure development, government property and the management thereof.

#### Core functions and responsibilities of the department

- Road construction, maintenance and repairs: The construction of new roads, upgrading of roads from gravel to paved, maintenance of existing roads and the repair of damaged roads and related structures;
- Strategic planning and development: The development of integrated provincial transport and development plans as well as departmental policies and procedures;
- Public Works: Provide and maintain functional and accessible buildings, facilities management services and office accommodation according to the identified needs of provincial departments through planning, design and maintenance of safe and cost-effective projects and buildings; and
- Community-based programme: Intervention in the infrastructure sector involves increasing the labour intensity of government-funded infrastructure projects.

#### Vision

Trendsetters in infrastructure delivery to change the economic landscape of the province.

#### Mission

To provide and maintain all provincial land, buildings and road infrastructure in an integrated and sustainable manner.

#### Acts, rules and regulations

- Advertising along Roads and Ribbon Development Act No. 21 of 1940;
- Annual Division of Revenue Act (DoRA);
- Architectural Profession Act No. 44 of 2000;
- Basic Conditions of Employment Act No. 75 of 1997;
- Broad Based Black Economic Empowerment Act No. 53 of 2004;
- Code of Good Practice for Expanded Public Works Programme (EPWP);
- Communal Land Rights Act No.11 of 2004;
- Constitution of the Republic of South Africa Act No. 108 of 1996;
- Construction Industry Development Board Act No. 38 of 2000;
- Cross-Boundary Municipalities Laws Repeal and Related Matters Act No. 8 of 2009, as amended;
- Deeds Registry Act No. 47 of 1937;
- Employment Equity Act No. 55 of 1998;
- Engineering Profession Act No. 46 of 2000;
- Environmental Act No. 107 of 1998;

- Expropriation Act No. 63 of 1975;
- Government Immovable Assets Management Act (GIAMA) No. 19 of 2007;
- Labour Relations Act No. 66 of 1995;
- Land Expropriation Bill;
- Municipal Property Rates Amendment Act No. 29 of 2014;
- Ministerial Determination No. 4 for EPWP;
- National Building Regulations and Building Standards Act No. 103 of 1977;
- National Land Transport Act No. 5 of 2009;
- National Land Transport Strategic Framework (2017-2022);
- National Land Transport Transitional Act No. 22 of 2000;
- National Road Safety Strategy (2016-2030);
- National Road Traffic Act No. 93 of 1996, as amended;
- National Treasury Standard for Infrastructure Procurement and Delivery Management (SIPDM) – First Edition (October 2015);
- Northern Cape Land Administration Act No. 6 of 2002;
- Northern Cape Road Agency Bill;
- Northern Cape Roads Bill;
- Occupational Health and Safety Act No. 85 of 1993;
- Occupational Injuries and Diseases Act No. 130 of 1993;
- Preferential Procurement Policy Framework Act No. 5 of 2000;
- Prevention of Eviction from and Unlawful Occupation of Land Act No. 19 of 1998;
- Project and Construction Management Professions Act No. 48 of 2000
- Promotion of Access to Information Act No.2 of 2000;
- Public Finance Management Act No. 1 of 1999, as amended and the Treasury Regulations;
- Public Service Act No.30 of 2007;
- Public Service Regulations of 2001;
- Quantity Surveying Profession Act No. 49 of 2000;
- Skills Development Act No. 97 of 1998;
- Skills Development Qualification Act No. 58 of 1995;
- Spatial Planning and Land Use Management Act (SPLUMA) No. 16 of 2013; and
- State Land Disposal Act No. 48 of 1961.

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

The APP of the department was developed in line with the allocated budget, performance indicators and the outcomes delivery agreement. The outlook for the 2025/26 financial year indicates the department's key priorities and activities to be achieved within the allocated budget, which includes the following:

*Output 3: To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our seaports.*

- Address insufficient and inadequate infrastructure;
- Ensure maintenance and strategic expansion of road network, operational efficiency and capacity;
- Introduce and enhance private sector involvement in infrastructure development;
- Integrated planning and pre-determining infrastructure funding requirements to determine long-term funding; and
- Implementation of the Road Infrastructure Strategic Framework for South Africa (RIFSA).

*Outcome 4: Decent employment through inclusive growth*

- Output 3: Multi-prolonged strategy to reduce youth unemployment;
- Output 7: Implementation of EPWP; and
- Output 6: Improved Support to Small Business and Emerging Contractors.

*Outcome 6: Provide an efficient, competitive and responsive infrastructure network.*

*Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.*

- Output 1: Service delivery quality and access;
- Output 2: HR management and development;
- Output 3: Business processes, systems, decision rights and accountability management; and
- Output 4: Reducing corruption in the Public Service.

In order to make sure that the department is in line with the government's main strategic priorities; the activities developed are linked and are a part of the quarterly reporting framework.

## **2. Review of the current financial year (2025/26)**

This section provides a review of the 2024/25 financial year, 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.

### *Public Works*

- Improving local contractors CIDB grading through Contractor Development Programme;
- Upscale use of alternative building technology (ABT) in new public buildings designs;
- Incorporate alternative energy and water efficiency technologies;
- Decentralise project management and build technical capacity in the districts;
- Implement a structured Professional development program; and
- Fill critical vacant posts to ensure efficient project management.

### *Property Management*

- Appointment of the Transactional Advisor for The Parliamentary Village which has been registered with National Treasury;
- Provide members of the Provincial Legislature with suitable residential accommodation;
- Disposal of all superfluous immovable assets through exchanges, sale, donation;
- Maintain a credible provincial immovable asset register;
- Collection of all debt owned on departmental rented houses as part of revenue enhancement program; and
- Provide functional office accommodation to user departments.

The following list details some projects that were completed and some that were in progress in 2025/26.

### *Department of Health*

A total of 9 infrastructure projects were identified including multi-year projects

<b>Project Name</b>	<b>Progress to date</b>
<b>New infrastructure / Installations Programme</b>	
RMSH: Replacement of Transformers and Capacitors	Construction - 85%
Schmidtsdrift: Construction of New Clinic	Construction - 80%
Tshwaragano Hospital: Upgrading of Gateway Clinic and Walkways	Construction - 65%
Kuruman Hospital: Conversion of Old Boiler Room to EMS	Construction - 45% (terminated)
Kimberley: Construction of College, Admin Block and Classrooms – Ph 2A	Construction - 10%

<b>Project Name</b>	<b>Progress to date</b>
RMSH: Block KLM: Installation of HVAC	Completed
Boegoeberg Clinic: Drilling of Boreholes, Water Tanks and Solar Panels	Completed
Dr Arthur Letele Medical Depot: Upgrading	Completed
RMSH: Installation of 2 Mega-litre Water Tanks	Completed

*Department of Education*

A total of 12 infrastructure projects were identified including multi-year projects

<b>Project Name</b>	<b>Progress to date</b>
Cluster 2: Wrenchville H/S: 10 Classrooms, School Hall, Large Ablution, High Security Fence, Multi-purpose court	Construction - 85% complete
Magojaneng P/S: New School	Construction - 75%
Oranje-Oewer P/S: New Replacement School	Construction - 75%
Rietrivier I/S: New Replacement School	Construction - 85%
Bankhara Bodulong: P/S: New School	Construction - 50%
Kalahari S/S: New School	Construction - 34%
Carlton van Heerden S/S: New Replacement School	Construction - 80%
Franciscus P/S: New Replacement School	Construction - 30%
Cillie Primary School: Completion of School	Construction - 80%
Voorspoed P/S: ECD Classroom, 6 Classroom Block and Ablution Block	Construction - 85%
Gaoshupe Makodi P/S: Ph 2: ECD and Nutrition Centre	Completed
Petrusville Primary School	Completed

*Department of Sport, Arts and Culture*

A total of 4 infrastructure projects were identified including multi-year projects

<b>Project Name</b>	<b>Progress to date</b>
Mayibuye Centre: Refurbishment and Upgrading	Construction - 20%
Galeshewe: Construction of New Library	Construction - 5%
PKS District Offices: Fencing and Minor Repairs	Completed
Masiza School: District Offices: Upgrading and Conversions	Construction – 85%

*Department of Social Development*

A total of 4 infrastructure projects were identified including multi-year projects

<b>Project Name</b>	<b>Progress to date</b>
Kimberley Drug Rehabilitation Facility: 2-year Maintenance Project	Construction – Ongoing
De Aar Secure Care Centre: 2-year Maintenance Project	Construction – Ongoing
Springbok Secure Care Centre: 2-year Maintenance Project	Construction – Ongoing
Kimberley: Lerato Place of Safety: 2-year Maintenance Project	Construction – Ongoing

*Roads*

More than half of the department's budget is allocated toward the construction, upgrading and maintenance

of road infrastructure in line with the goal of providing a balanced road network that meets the mobility needs of Northern Cape citizens, and providing a logistics platform for South Africa's global trade, in accordance with the NDP and PGDPs.

#### Road Maintenance

Project Name	Project description	Progress to date
Upgrade of a section of MR974 between Laxey and Heuningvlei - Phase 1	A section of MR974 is being upgraded from gravel road to surfaced road. This phase will be completed in 2026/27 financial years.	Implementation of Phase 1 of this road started in 2024/25, will continue in 2026/27 financial year
Rehabilitation of a section of MR938 between Kathu and Hotazel	The project aims to improve the condition and safety of the road.	Implementation started in 2025/26, will continue in 2026/27
Widening MR913 Barkley West to Windsorton	The project aims to improve the condition and safety of the road	Implementation started in 2025/26, will continue in 2026/27
Paving MR778 Kakamas Phase2	The project aims to improve the condition and safety of the road	Implementation started in 2024/25, will continue in 2026/27

The following programmes were completed for the 2025/26 financial year:

Project Name
Rehabilitation of a section of MR804 between Modderrivier and Jacobsdal
Paving side-walk MR947 Batlharos Phase 3
Paving MR803 N8 to Campbel
Flood damage Structure Upgrade MR745

#### Expanded Public Works Programme (EPWP)

The Expanded Public Works Program is in the second year of implementation of Phase V. Provincial departments have created 18 069 work opportunities against a target of 91 725, achieving 20 per cent of the Phase V, MTEF target. Furthermore, municipalities created 4 498 work opportunities against a target of 21 270, reaching 21 per cent of the 5-year target.

For the 2025/2026 financial year, provincial departments created 12 693 work opportunities against a target of 18 008, representing 70 per cent of their annual target while municipalities created 3 588 work opportunities reaching 87 per cent of the targeted 4 116 work opportunities.

The Department of Roads and Public Works is expected to create 11 659 work opportunities for the 2025/26 financial year. At the end of the third quarter, a total of 6 196 work opportunities were created representing 53 per cent of the annual target. Under the EPWP Community Based Program a target of 3 433 work opportunities was set for the financial year 2025/26. To date 2 686 work opportunities created representing a 78 per cent achievement.

For the 2025/26 a target of 245 was set for the enrolment of learners on various training initiatives. In quarter 3 a total of 159 learners enrolled on the following programs.

- Learnership programme, Construction Health and Safety;
- An Apprenticeship Program in Electrical;
- Construction Road Maintenance short skills program;
- The Phakamile Mabija Apprenticeship Programme currently in implementation stage;
- New Venture Creation Programme focusing on both enterprise development and supporting persons with disabilities; and
- Entrepreneurship Development programme funded by the bank seta focussing on youth contractors and persons with disability.

### **3. Outlook for the coming financial year (2026/27)**

#### *Public Works*

The infrastructure budget of the department will broadly be spent on the following key programmes:

- Improving facilities for people with disability in public buildings;
- Centralizing infrastructure delivery and remodelling of the department;
- Building technical capacity and implementation of professional development programmes;
- Reducing the leased accommodation portfolio;
- Payments of rates and taxes on provincial immovable assets portfolio;
- Payment of lease contracts for accommodation for MPL's;
- Completion of surveying all unregistered provincial land parcels (including Subdivisions; Consolidations);
- Valuation and zoning of all provincial immovable asset portfolios; and
- Initiate and conduct condition assessment for the coming 5 years.

#### *Public Works Projects*

- New English Medium Secondary School; and
- New Additional Office Block for Social Development

#### *Transport Infrastructure*

The following projects are planned for the 2026/27 financial year

- Upgrade of MR974 between Laxey and Heuningvlei - Phase 1 (continuation from 2024/25);
- The rehabilitation of a section of MR938 between Kathu and Hotazel. (continuation from 2025/26);
- Widening of MR913 between Windsorton to Barkley West (continuation from 2025/26);
- Reseal of TR38/1 between Phillipstown and De Aar (continuation from 2025/26);
- Reseal of MR948 between Kuruman and Bendel (continuation from 2025/26);
- Widening and reseal of MR807 between Plooyburg – Douglas (continuation from 2025/26);
- Paving MR778 in Kakamas - Phase 2 (continuation from 2025/26);
- Regraveling of MR745 Komaggas to Kleinzee Phase 2 (continuation from 2025/26);
- Safety Projects that will address road signs, pothole eradication and road marking;
- Bridge maintenance: ZF Mgcawu Area;
- Routine maintenance;
- Re-graveling projects;
- Contractor development programme;
- Rehabilitation of DR3112: Hopetown to Douglas;
- Rehabilitation of TR38/1: N10 to De Aar;
- Rehabilitation of MR904: R31 to Homevale; and
- Upgrade of DR3252 Rooiwaal to Vioolsdrift.

### *Community Based Programme*

The Department of Roads and Public Works, EPWP programme will focus on the following key aspects in line with the EPWP Phase V objectives

- Improve coordination and effectiveness of reporting by public bodies;
- Promote and improve the implementation of recruitment framework by all public bodies;
- Define impactful projects in partnership with municipalities;
- Contribute towards improving the quality and delivery of services to the people;
- Implement meaningful skills development program while preserving the cost benefit;
- Ensure proper exit strategies through sustainable work opportunities and enterprise development.

For the financial year 2026/27 the EPWP Community Based Program will implement labour intensive projects under the following sub programs

- ROD – Root out the Dust projects focus on road maintenance;
- Poverty relief projects align with Municipalities IDP's; and
- Maintenance project under the Incentive Grant Scheme.

Targets for 2026/27 financial year

- The department has set a target of 270 participants on various programs, under:
  - Skills Development Initiatives: 170 participants; and
  - Academic Empowerment and Enterprise Development Initiatives: 100 participants.
- Provincial Target (All Sectors): 18 390 work opportunities;
- Municipalities Target: 4 253 work opportunities;
- Department of Roads and Public Works Contribution: 11 456 work opportunities;
- The Phakamile Mabija Apprenticeship Programme with 30 learners enrolled in the trades of Refrigeration, Welding, Fitting & Turning, and Boiler making;
- The 14 Electrical Apprentice will continue with their 2nd year practical training;
- Road Maintenance short skills programme aims to provide training to 100 participants on the incentive grant project in the field of road maintenance; and
- Continuation of the carpentry programme with 15 participants enrolled on a 12-month learnership and 30 participants enrolled on 3 months short skills programme.

Under the Academic Empowerment and Enterprise Development program the following programs are planned:

- Implementation of pilot to enrol EPWP beneficiaries on various education opportunities including grade 9 and ABETS (Adult Basic education and Training);
- Continue the roll out of Enterprise Development Learnership Programme in Namaqualand, JTG and Pixley for 75 persons with disability who successfully completed the New Venture Creation Short Skills Program;

#### **4. Reprioritisation**

The department is allocated an additional funding to the tune of R40 million for the 2026/27 financial year that is earmarked for the procurement of the Transnet building. Furthermore, the department did not reprioritise funds between programmes, however provision is made within economic classification items to cater for major procurement and projects due to the fund's reduction in the Provincial Roads Maintenance Grant.

## 5. Procurement

The following are some of the major projects that the department will undertake for the 2026/27 financial year:

- Bridge maintenance: ZF Mgcawu Area;
- Routine maintenance;
- Re-graveling projects;
- Contractor development programme;
- Paving MR778 in Kakamas - Phase 2 (continuation from 2025/26);
- Rehabilitation of BR3112 Hopetown to Douglas;
- Rehabilitation of TR38/1 N10 to De Aar;
- Rehabilitation of MR904 R31 to Homevale; and
- Upgrade of DR3252 Rooiwaal to Vioolsdrift.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 2.1 shows a summary of the receipts of the department.

Table 2.1: Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Equitable share	830 102	781 863	659 995	717 322	824 988	824 988	841 712	862 158	862 070
Conditional grants	1 069 154	1 342 910	1 429 164	1 567 090	1 617 122	1 617 122	1 505 114	1 209 625	1 247 219
Expanded Public Works Integrated Grant for Provinces	4 182	4 460	3 394	4 480	4 480	4 480	3 674	-	-
Provincial Roads Maintenance Grant	1 064 972	1 338 450	1 425 770	1 562 610	1 612 642	1 612 642	1 501 440	1 209 625	1 247 219
<b>Total receipts</b>	<b>1 899 256</b>	<b>2 124 773</b>	<b>2 089 159</b>	<b>2 284 412</b>	<b>2 442 110</b>	<b>2 442 110</b>	<b>2 346 826</b>	<b>2 071 783</b>	<b>2 109 289</b>

The budget allocation for the 2026/27 financial year amounts to R2.347 billion which translates to a decrease of 3.9 per cent when compared to the revised estimate. Included in the allocation is an amount of R1.501 billion which relates to the Provincial Roads Maintenance Grant.

When compared to the revised estimates, equitable shares increased with 2 per cent from 2025/26 financial year to 2026/27 financial year. This increase can be attributed to the allocation of R40 million that was received for the procurement of the Transnet building for the 2026/27 financial year. It increases with 2.4 per cent for the 2027/28 and the minimal per cent increase for the 2028/29 financial years.

The Provincial Roads Maintenance Grant increased by 22.9 per cent to R1.501 billion in 2026/27 from R1.222 billion in 2025/26 when compared with the revised estimate. It further decreases with 19.4 per cent for the 2027/28 and increases with 3.1 per cent for the 2028/29 financial year.

### 6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2: Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 446	2 490	2 606	1 791	1 791	2 006	1 872	1 956	2 016
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	5 556	-	-	-
Transactions in financial assets and liabilities	211	257	155	-	-	2 352	-	-	-
<b>Total departmental receipts</b>	<b>2 657</b>	<b>2 747</b>	<b>2 761</b>	<b>1 791</b>	<b>1 791</b>	<b>9 914</b>	<b>1 872</b>	<b>1 956</b>	<b>2 016</b>

The department's primary source of revenue is mainly derived from rental dwellings and PERSAL related transactions such as commission on insurance.

The projection excludes rental revenue projections for tenants employed at user departments as these departments pay the revenue directly to Provincial Treasury. Preliminary figures indicate that the department will under collect on its revenue target, this is mainly attributable to the revenue recovered from the previous financial year.

The department is projecting to collect R1.872 million in the 2026/27 financial year, which is a decrease of 81.1 per cent when compared to the R9.914 million for the 2025/26 financial year due to once off sales of capital assets and transactions in financial assets and liabilities.

### 6.3. Donor funding

The department does not receive any foreign donations.

## 7. Payment summary

### 7.1. Key assumptions

- An increase of 10.6 per cent and 4 per cent on compensation of employees was made respectively over the 2026 MTEF period. Provision is made for pay progression at 1.5 per cent over the MTEF.
- CPI projections of 3.6 per cent in 2026/27, 3.3 per cent for 2027/28 and 3.1 per cent for 2028/29 financial years were considered when inflation related items were calculated.

### 7.2. Programme summary

Table 2.3 provides a summary of payments and estimates by programme.

**Table 2.3: Summary of payments and estimates by programme: Roads and Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Programmes</b>									
1. Administration	174 642	188 217	186 915	201 316	217 796	217 796	220 833	230 474	240 850
2. Public Works Infrastructure	218 015	245 505	187 275	203 823	299 489	299 489	247 178	244 032	227 839
3. Transport Infrastructure	1 348 047	1 575 534	1 640 472	1 784 906	1 830 458	1 830 458	1 771 016	1 488 085	1 526 493
4. Community Based Programme	158 552	115 517	74 497	94 367	94 367	94 367	107 799	109 192	114 107
<b>Total payments and estimates</b>	<b>1 899 256</b>	<b>2 124 773</b>	<b>2 089 159</b>	<b>2 284 412</b>	<b>2 442 110</b>	<b>2 442 110</b>	<b>2 346 826</b>	<b>2 071 783</b>	<b>2 109 289</b>

The table above reflects the rate at which the department's expenditure grew during the past four years as well as budget growth or decline over the MTEF. The estimates over the 2026 MTEF decreases from R2.442 billion from the 2025/26 financial year to R2.347 billion in the 2026/27 first year of the MTEF. This represents a decrease of 3.9 per cent due to the once-off allocations received during the 2025/26 adjustment period.

### 7.3. Summary of economic classification

Table 2.4 provides a summary of provincial payments and estimates by economic classification.

**Table 2.4: Summary of provincial payments and estimates by economic classification: Roads and Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 507 551</b>	<b>1 763 971</b>	<b>1 720 578</b>	<b>1 633 581</b>	<b>1 708 113</b>	<b>1 706 712</b>	<b>1 418 452</b>	<b>1 629 774</b>	<b>1 675 232</b>
Compensation of employees	296 019	302 709	311 235	350 204	360 204	359 785	395 726	419 488	436 431
Goods and services	1 211 532	1 461 262	1 409 343	1 283 377	1 347 909	1 346 927	1 022 726	1 210 286	1 238 801
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>141 521</b>	<b>169 816</b>	<b>107 427</b>	<b>114 698</b>	<b>212 364</b>	<b>212 783</b>	<b>121 395</b>	<b>126 697</b>	<b>132 192</b>
Provinces and municipalities	136 025	158 642	98 396	107 282	202 948	202 948	111 660	116 686	121 935
Departmental agencies and accounts	458	465	-	1 055	1 055	1 055	1 176	1 246	1 285
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 038	10 709	9 031	6 361	8 361	8 780	8 559	8 765	8 972
<b>Payments for capital assets</b>	<b>250 184</b>	<b>190 986</b>	<b>261 154</b>	<b>536 133</b>	<b>521 633</b>	<b>522 615</b>	<b>806 979</b>	<b>315 312</b>	<b>301 865</b>
Buildings and other fixed structures	234 908	182 922	238 566	532 124	517 461	514 554	801 759	309 857	296 241
Machinery and equipment	15 057	7 941	22 462	4 009	4 172	8 061	5 220	5 455	5 624
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	219	123	126	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 899 256</b>	<b>2 124 773</b>	<b>2 089 159</b>	<b>2 284 412</b>	<b>2 442 110</b>	<b>2 442 110</b>	<b>2 346 826</b>	<b>2 071 783</b>	<b>2 109 289</b>

The budget for compensation of employees shows an increase of 10 per cent when compared to the revised estimates. The budget increases by 6 per cent for the 2027/28 financial year and for the outer year increases by 4 per cent. This makes provision for the pay progression, Improvement In the Conditions of Service (ICS) and for the filling of critical posts.

The budget for goods and services decreases with 24.1 per cent to R1.023 billion in the 2026/27 financial year when compared to R1.347 billion revised estimate of 2025/26 financial year. This decrease can be attributed to the conditions set for the Provincial Roads Maintenance Grant. The decrease of 42.9 per cent on the budget for transfers and subsidies from the revised estimate of R212.783 million in 2025/26 to R121.395 million in 2026/27 is mainly attributed to the once-off allocation of earmarked funds during the 2025/26 financial year. The budget increase of 54.4 per cent on payments for capital assets for the 2026/27 financial year is mainly attributed to the conditions of the Provincial Roads Maintenance Grant. It decreases with 60.9 per cent for 2027/28 and a further decrease 4.3 per cent for 2089/29. This is attributable to the decrease in the Provincial Roads Maintenance Grant allocation for 2027/28 and with a further decrease for the 2028/29 financial year.

## 7.4. Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 2.4.1 provides a summary of provincial infrastructure payments and estimates by category.

**Table 2.4.1: Summary of provincial infrastructure payments and estimates by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Existing infrastructure assets</b>	<b>1 258 497</b>	<b>1 455 843</b>	<b>1 467 433</b>	<b>1 638 087</b>	<b>1 638 087</b>	<b>1 683 381</b>	<b>1 612 624</b>	<b>1 323 295</b>	<b>1 347 726</b>
Maintenance and repairs	1 023 589	1 272 920	1 229 740	1 132 261	1 132 261	1 191 329	855 665	1 039 438	1 064 585
Upgrades and additions	135 165	173 792	223 172	328 826	328 826	315 052	374 739	217 357	266 248
Refurbishment and rehabilitation	99 743	9 131	14 521	177 000	177 000	177 000	382 220	66 500	16 893
<b>New infrastructure assets</b>	-	-	<b>1 079</b>	-	-	<b>100</b>	<b>40 000</b>	<b>26 000</b>	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure payments for financial assets</b>	-	-	-	-	-	-	-	-	-
Infrastructure leases	6 233	7 183	5 847	7 670	7 670	7 670	8 015	8 376	8 753
<b>Non infrastructure</b>	<b>61 643</b>	<b>37 451</b>	<b>35 504</b>	<b>41 500</b>	<b>41 500</b>	<b>41 500</b>	<b>37 000</b>	<b>37 000</b>	<b>37 000</b>
<b>Total department infrastructure</b>	<b>1 326 373</b>	<b>1 500 477</b>	<b>1 509 863</b>	<b>1 687 257</b>	<b>1 687 257</b>	<b>1 732 651</b>	<b>1 697 639</b>	<b>1 394 671</b>	<b>1 393 479</b>

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

The revised estimates of R1.733 billion for infrastructure in the 2025/26 financial year declines by 2 per cent to R1.698 billion in 2026/27. This is mainly due to the decrease in the Provincial Roads Maintenance Grant allocation. The total allocation of R66 million is allocated over the 2026/27 and 2027/28 financial year for the Transnet building procurement as new infrastructure assets.

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

The department does not have any implemented or proposed PPP projects.

### 1.1 Transfers

## 7.6. Transfers

### 7.6.1. Transfers to public entities

The department does not have any transfers to public entities.

### 7.6.2. Transfers to other entities

The department does not have any transfers to other entities.

### 7.6.3. Transfers to local government

Table 2.8 provides a summary of departmental transfers to local government by category.

**Table 2.8: Summary of departmental transfers to local government by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Category B	136 025	158 642	98 396	107 282	107 282	202 948	111 660	116 686	121 935
<b>Total departmental transfers</b>	<b>136 025</b>	<b>158 642</b>	<b>98 396</b>	<b>107 282</b>	<b>107 282</b>	<b>202 948</b>	<b>111 660</b>	<b>116 686</b>	<b>121 935</b>

The Department of Roads and Public Works as the custodian of provincial immovable assets is responsible for the payment of municipal rates and taxes on these assets. The budget for the rates and taxes payments is budgeted under transfers to category B municipalities. The allocation for rates and taxes in the 2026/27 financial year decreased by 45 per cent.

The decrease is attributable to the once-off funding of R95 million that was received to address the debt of municipal rates and taxes, specifically for Sol Plaatje Municipality during the 2025/26 financial year.

## 8. Receipts and retentions

The department does not retain the revenue collected.

## 9. Programme description

### PROGRAMME 1: ADMINISTRATION

#### 9.1. Description and outputs

This programme's core function is to provide support services and management of the department through giving managerial and administrative leadership. The corporate services provide various support services to ensure the smooth running of the department to create a productive, efficient and creative working environment to enable the department to achieve its overall strategic objectives.

##### *Office of the MEC*

Render advisory, parliamentary, secretarial, and administrative and office support services. The total allocation for Office of the MEC decreases by 5.9 per cent in the 2026/27 financial year.

##### *Management of the Department*

To render overall management and support of the department. The sub-programme allocation increases by 0.5 per cent in the 2026/27 financial year.

##### *Corporate Support*

To manage personnel, procurement, finance, administration and related support services. The Corporate Support allocation for the 2026/27 financial year increases by 3.3 per cent.

##### *Departmental Strategy*

To provide operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and coordination. The sub-programme allocation decreases by 17 per cent 2026/27 financial year.

#### 9.2. Programme expenditure analysis

Table 2.10.1 and Table 2.12.1 provides a summary of payment by sub-programme and economic classification.

**Table 2.10.1: Summary of payments and estimates by sub-programme: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Office of the MEC	12 108	16 851	17 266	17 244	19 244	19 556	18 409	18 274	18 715
2. Management of the Department	12 131	13 834	13 838	17 204	17 204	17 255	17 345	18 357	18 926
3. Corporate Support	142 725	150 641	148 636	158 063	172 543	172 132	177 730	186 064	195 188
4. Departmental Strategy	7 678	6 891	7 175	8 805	8 805	8 853	7 349	7 779	8 021
<b>Total payments and estimates</b>	<b>174 642</b>	<b>188 217</b>	<b>186 915</b>	<b>201 316</b>	<b>217 796</b>	<b>217 796</b>	<b>220 833</b>	<b>230 474</b>	<b>240 850</b>

Table 2.12.1: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	170 542	180 390	178 884	194 084	208 564	208 379	210 261	219 589	229 757
Compensation of employees	99 147	104 185	107 410	119 840	129 840	129 655	130 373	138 197	142 480
Goods and services	71 395	76 205	71 474	74 244	78 724	78 724	79 888	81 392	87 277
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 061</b>	<b>4 352</b>	<b>4 558</b>	<b>3 223</b>	<b>5 223</b>	<b>5 408</b>	<b>5 352</b>	<b>5 430</b>	<b>5 469</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	458	465	-	1 055	1 055	1 055	1 176	1 246	1 285
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	603	3 887	4 558	2 168	4 168	4 353	4 176	4 184	4 184
<b>Payments for capital assets</b>	<b>3 039</b>	<b>3 475</b>	<b>3 473</b>	<b>4 009</b>	<b>4 009</b>	<b>4 009</b>	<b>5 220</b>	<b>5 455</b>	<b>5 624</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 973	3 432	3 399	4 009	4 009	4 009	5 220	5 455	5 624
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	66	43	74	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>174 642</b>	<b>188 217</b>	<b>186 915</b>	<b>201 316</b>	<b>217 796</b>	<b>217 796</b>	<b>220 833</b>	<b>230 474</b>	<b>240 850</b>

The budget of Administration shows a growth of 1.4 per cent from the 2025/26 revised estimate to the 2026/27 main appropriation. On average the programme grows by 3.4 per cent over the MTEF. The allocation for compensation of employees for the 2026/27 financial year increased by 0.6 per cent when compared to the revised estimates for the 2025/26 financial year, this is mainly due to additional funding allocated for the ICS and realignment of the compensation budget to fill critical posts. It further grows by 6 per cent during the 2027/28 and 3.1 per cent for 2028/29 financial year.

Goods and services increased by 1.5 per cent to R79.888 million in 2026/27 when compared with the amount of R78.724 million revised estimates in 2025/26 financial year. This increase is due to the upward adjustment of the equitable shares' allocation. Transfers and subsidies decrease by 1 per cent from the 2025/26 revised estimate to the 2026/27 main appropriation. This may be attributed to a decrease in social benefits expenditure, which cannot be accurately anticipated. Payments for capital assets grow by 30.2 per cent from the 2025/26 revised estimates to the 2026/27 main appropriation. This increase makes mainly provision for inflationary adjustments.

On transfers and subsidies, under households, there will be transactions and events with financial impact, within the remit of paragraph 21.1.1 of National Treasury Regulations in areas of cash donations/financial assistance for things like enterprise development, community outreach and so forth, travel and accommodation, catering and other economic classes.

The aforesaid transactions will have a ceiling of R350 000 for control purposes and will be subjected to audit by different assurance providers for accountability purposes and disclosed in the financial statement in the relevant annexures for this class. This has a retrospective effect from 1 April 2026 and includes transactions up to the end of March 2027.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
An unqualified audit achieved annually	1	1	1	1
Percentage of payments processed within 30 days.	100%	100%	100%	100%
Percentage spent on women owned enterprises through procurement of goods and services	40%	40%	40%	40%
Percentage spent on youth owned enterprises through procurement of goods and services	30%	30%	30%	30%
Percentage spent on Designated Group enterprises through 30% sub-contracting on procurement of goods & services of R30 million and above annually	100%	100%	100%	100%
Percentage of professional capacity building programmes implemented	60%	60%	60%	60%

## **PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE**

### **9.1. Description and outputs**

The purpose of this programme is to provide and manage government's immovable property portfolio to support government social, economic, functional and political objectives. In line with the mandate of the Department of Roads and Public Works, this programme seeks to achieve the first four strategic objectives of the Department. The programme also renders professional services such as architectural, quantity surveying, engineering and project management, acts as an implementing agent, and horticultural and cleaning services.

#### *Programme Support*

The overall management and support of the programme, strategic and administrative support services to the components of the professional services with regard to the provincial government building, infrastructure and property management, its management administration, financial matters and supply chain management.

#### *Planning and Design*

Management of the demand for infrastructure development, monitoring and enforcement of built environment norms and standards. Assist in the development of User Asset Management Plans (UAMPs) and Custodian Assets Management Plan (CAMP). Development of infrastructure implementation plans. Design of new and upgrading provincial building infrastructure.

#### *Construction*

New construction, upgrading and refurbishment of provincial building infrastructure.

#### *Maintenance*

Management of routine maintenance, schedule maintenance, conditions assessment of all provincial buildings and alterations which refers to changes that are required for reasons other than maintaining the asset.

#### *Immovable Asset Management*

Management of provincial immovable asset portfolio; establish and manage the provincial strategic and infrastructure plan (Custodian Asset Management Plan - CAMP); provide accommodation for all provincial departments and other institutions; acquire and dispose of immovable assets in terms of the Land Administration Act 6 of 2002 which entails NC and GIAMA.

#### *Facility Operations*

Management and delivery of support services such as cleaning, greening, and security services.

## 9.2. Programme expenditure analysis

Table 2.10.2 and Table 2.12.2 provides a summary of payment by sub-programme and economic classification.

**Table 2.10.2: Summary of payments and estimates by sub-programme: Programme 2: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support	2 505	2 308	2 213	2 406	2 406	2 421	2 725	2 883	3 013
2. Design	12 478	11 909	11 801	23 693	23 693	23 037	16 685	17 644	18 439
3. Construction	9 516	11 497	12 323	10 900	10 900	16 315	13 042	13 790	14 410
4. Maintenance	24 682	29 038	31 737	31 567	31 567	26 793	33 251	34 702	36 263
5. Immovable Asset Management	161 170	183 154	121 017	130 640	226 306	226 306	175 809	169 036	149 469
6. Facility Operations	7 664	7 599	8 184	4 617	4 617	4 617	5 666	5 977	6 245
<b>Total payments and estimates</b>	<b>218 015</b>	<b>245 505</b>	<b>187 275</b>	<b>203 823</b>	<b>299 489</b>	<b>299 489</b>	<b>247 178</b>	<b>244 032</b>	<b>227 839</b>

**Table 2.12.2: Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>81 036</b>	<b>85 794</b>	<b>86 910</b>	<b>96 541</b>	<b>96 541</b>	<b>95 426</b>	<b>95 518</b>	<b>101 346</b>	<b>105 904</b>
Compensation of employees	43 935	44 560	44 776	52 566	52 566	52 433	58 409	61 934	64 722
Goods and services	37 101	41 234	42 134	43 975	43 975	42 993	37 109	39 412	41 182
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>136 130</b>	<b>158 905</b>	<b>98 566</b>	<b>107 282</b>	<b>202 948</b>	<b>203 081</b>	<b>111 660</b>	<b>116 686</b>	<b>121 935</b>
Provinces and municipalities	136 025	158 642	98 396	107 282	202 948	202 948	111 660	116 686	121 935
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	105	263	170	-	-	133	-	-	-
<b>Payments for capital assets</b>	<b>849</b>	<b>806</b>	<b>1 799</b>	<b>-</b>	<b>-</b>	<b>982</b>	<b>40 000</b>	<b>26 000</b>	<b>-</b>
Buildings and other fixed structures	179	700	1 710	-	-	964	40 000	26 000	-
Machinery and equipment	517	87	54	-	-	18	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	153	19	35	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>218 015</b>	<b>245 505</b>	<b>187 275</b>	<b>203 823</b>	<b>299 489</b>	<b>299 489</b>	<b>247 178</b>	<b>244 032</b>	<b>227 839</b>

The programme shows a decrease of 17.5 per cent from the 2025/26 revised estimates to the 2026/27 financial year. This decrease is mainly ascribed to once-off funding amounting to R95 million allocated to reduce the rates and taxes debt during the 2025/26 financial year. The programme's budget decreases with 1.3 per cent in the 2027/28 and a further decrease by 6.6 per cent 2028/29 financial years.

The compensation of employee's budget increases by 11.4 per cent when compared to the revised estimates of 2025/26. This increase can be ascribed to realigning the departmental compensation budget to fill critical vacant posts, the ICS allocation and 1.5 per cent allocation for pay progression payouts. The budget further grows by 6 per cent in the 2027/28 financial year and 4.5 per cent in the outer year of 2028/29. Goods and services budget for 2026/27 decreases by 13.7 per cent when compared to the revised estimates of R42.993 million in 2025/26. This decrease relates to the reprioritization of funds to for the legal fees. Transfers and subsidies budget decreases by 45 per cent from 2025/26 revised estimates. This decrease relates to a once-off additional R95 million that was allocated towards municipal rates and taxes in 2025/26. The item further increases by 4.5 per cent in 2027/28 and increases by 4.5 per cent in the outer year of the MTEF.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of CAMP submitted to the Treasury annually	1	1	1	1
Number of infrastructure designs ready for tender annually	–	5	7	7
Number of capital infrastructure projects in construction	23	25	25	25
Number of capital infrastructure projects completed	17	20	20	20
Number of maintenance projects planned and costed	29	30	35	35
Number of planned maintenance projects awarded	35	37	40	40
Number of planned maintenance projects in construction	36	37	40	40
Number of maintenance projects completed	32	34	36	36
Number of work opportunities created by Provincial Public Works	232	280	290	290
Number of contracts awarded to contractors on the contractor development programme	–	5	5	5
Number of properties disposed	20	20	20	20
Number of Facilities provided.	–	–	–	–
Number SLA's signed with client departments	3	1	1	1
Number of utilisation inspections conducted for office accommodation.	60	60	60	60
Number of properties receiving facilities management services	12	12	12	12
Number of condition assessments conducted on state owned buildings	–	–	–	–

### PROGRAMME 3: TRANSPORT INFRASTRUCTURE

#### 9.1. Description and outputs

The objective of the programme is to promote a balanced, equitable provincial road network. The main functions include the planning, design, construction and upgrading of Provincial road infrastructure, as well as routine preventative and periodic maintenance and rehabilitation of roads. This includes bridges, and paved and unpaved roads.

##### *Programme Support Infrastructure*

The overall management and support of the programme managing activities of the professional components strategically, rendering administrative support services to the professional components with regard to road proclamations, way leaves and financial matters.

##### *Infrastructure Planning*

Provide for the planning and coordination towards the formulation of provincial transport policies and statutory plans, to facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement.

##### *Infrastructure Design*

To provide design of roads and transport infrastructure including all necessary support functions such as environmental impact assessment, traffic impact assessment, survey, expropriation, material investigations and testing.

##### *Infrastructure Construction*

To develop new, re-construct, upgrade and rehabilitate road infrastructure and to construct and rehabilitate provincial proclaimed roads through contracts and Public Private Partnerships (PPPs); to render transfer payments to local authorities for road projects that qualify for subsidy.

## Infrastructure Maintenance

To effectively maintain road infrastructure, provincial proclaimed roads; transfer payments to local authorities acting as agents for the province; augmentation of roads capital account (Ordinance 3 of 1962) to provide for additional capital; to render technical support including radio network services and training.

### 9.2. Programme expenditure analysis

Table 2.10.3 and Table 2.12.3 provides a summary of payment by sub-programme and economic classification.

**Table 2.10.3: Summary of payments and estimates by sub-programme: Programme 3: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support Infrastructure	2 912	6 317	5 904	2 869	7 989	8 728	3 124	3 301	3 449
2. Infrastructure Planning	32 818	41 561	40 596	42 480	42 500	42 500	42 438	42 754	44 677
3. Infrastructure Design	4 516	3 505	3 610	3 921	3 921	3 921	4 368	4 611	4 818
4. Construction	225 184	176 386	240 265	513 043	508 543	478 912	764 806	286 856	299 375
5. Maintenance	1 082 617	1 347 765	1 350 097	1 222 593	1 267 505	1 296 397	956 280	1 150 563	1 174 174
<b>Total payments and estimates</b>	<b>1 348 047</b>	<b>1 575 534</b>	<b>1 640 472</b>	<b>1 784 906</b>	<b>1 830 458</b>	<b>1 830 458</b>	<b>1 771 016</b>	<b>1 488 085</b>	<b>1 526 493</b>

**Table 2.12.3 : Summary of payments and estimates by economic classification: Programme 3: Transport Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 113 505</b>	<b>1 395 060</b>	<b>1 384 238</b>	<b>1 272 156</b>	<b>1 322 208</b>	<b>1 322 208</b>	<b>1 013 502</b>	<b>1 208 383</b>	<b>1 234 593</b>
Compensation of employees	138 615	139 084	143 771	157 622	157 622	157 622	180 330	191 147	199 749
Goods and services	974 890	1 255 976	1 240 467	1 114 534	1 164 586	1 164 586	833 172	1 017 236	1 034 844
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 057</b>	<b>6 464</b>	<b>3 858</b>	<b>4 193</b>	<b>4 193</b>	<b>4 193</b>	<b>4 383</b>	<b>4 581</b>	<b>4 788</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	4 057	6 464	3 858	4 193	4 193	4 193	4 383	4 581	4 788
<b>Payments for capital assets</b>	<b>230 485</b>	<b>174 010</b>	<b>252 376</b>	<b>508 557</b>	<b>504 057</b>	<b>504 057</b>	<b>753 131</b>	<b>275 121</b>	<b>287 112</b>
Buildings and other fixed structures	218 933	169 726	233 816	508 557	504 032	500 216	753 131	275 121	287 112
Machinery and equipment	11 552	4 249	18 552	-	25	3 841	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	35	8	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 348 047</b>	<b>1 575 534</b>	<b>1 640 472</b>	<b>1 784 906</b>	<b>1 830 458</b>	<b>1 830 458</b>	<b>1 771 016</b>	<b>1 488 085</b>	<b>1 526 493</b>

Transport Infrastructure programme shows a decrease of 3.2 per cent from the 2025/26 revised estimates to the 2026/27 main appropriation. This decrease can be ascribed to the decrease of the Provincial Roads Maintenance Grant.

Compensation of employees shows an increase of 14.4 per cent from the 2025/26 revised estimates to the 2026/27 main appropriation. This increase can be ascribed to the realignment of the department's compensation budget in order to fill critical vacant posts, an additional allocation of ICS and 1.5 per cent allocation for pay progression. Goods and services decline with 28.5 per cent from the 2025/26 revised estimates to the 2026/27 main appropriation. This decrease can be attributed to the downward adjustment of the Provincial Roads Maintenance grant. Payments for capital assets increases with 49.4 per cent in the 2026/27 main appropriation. The increase can be attributed to the conditions of the Roads Maintenance Grant. For the 2027/28 financial year, it decreases with 63.5 per cent, and 2028/29 it increases with 4.4 per cent. This is due to the downward adjustment of the Provincial roads Maintenance Grant.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of consolidated Infrastructure plans	1	1	1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	3 025	3 040	3 040	3 040
Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual	560	11 680	11 680	11 680
Number of road construction specification documents completed	4	5	5	5
Number of kilometers of gravel roads upgraded to surfaced roads	22	30	40	40
Number of square metres of surfaced roads rehabilitated	430 200	150 000	150 000	150 000
Number of square meters of surfaced roads resealed	623 400	70 000	70 000	70 000
Number of kilometres of gravel roads re-gravelled	306	320	320	320
Number of square meters of blacktop patching	18 400	15 000	15 000	15 000
Number of kilometres of gravel roads bladed	61 300	61 000	61 000	61 000
Number of contractors participating in the National Contractor Development Programme (NCDP)	58	58	58	58
Number of work opportunities created by Provincial department of Roads	7 417	7 571	7 874	7 874
Number of youths employed (18 - 35)	4 079	4 164	4 331	4 331
Number of women employed	4 450	4 543	4 724	4 724
Number of persons with disabilities employed	148	151	157	157

## PROGRAMME 4: COMMUNITY BASED PROGRAMME

### 9.1. Description and outputs

To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme.

#### *Programme Support Community Based*

Overall management and support of the programme, include the coordination, compliance monitoring and implementation of programs to create work opportunities to alleviate poverty and the implementation of interventions to support contractor and skills development.

#### *Community Development*

The development and empowerment of impoverished communities.

#### *Innovation and Empowerment*

Support to designated groups on contractor development, skills development and artisan development.

#### *EPWP Co-ordination and Monitoring*

To coordinate and support all public bodies to ensure compliance in the creation of work opportunities as per EPWP Phase targets.

### 9.2. Programme expenditure analysis

Table 2.10.4 and Table 2.12.4 provides a summary of payment by sub-programme and economic classification.

Table 2.10.4: Summary of payments and estimates by sub-programme: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
1. Programme Support Community Based	2 851	2 352	2 961	2 859	2 859	2 914	4 338	4 591	4 799
2. Community Development	138 328	102 020	58 879	74 409	74 409	74 216	85 046	85 262	89 100
3. Innovation and Empowerment	14 057	7 980	9 474	13 182	13 182	13 320	13 938	14 616	15 274
4. EPWP co-ordination and monitoring	3 316	3 165	3 183	3 917	3 917	3 917	4 477	4 723	4 934
<b>Total payments and estimates</b>	<b>158 552</b>	<b>115 517</b>	<b>74 497</b>	<b>94 367</b>	<b>94 367</b>	<b>94 367</b>	<b>107 799</b>	<b>109 192</b>	<b>114 107</b>

Table 2.12.4: Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>142 468</b>	<b>102 727</b>	<b>70 546</b>	<b>70 800</b>	<b>80 800</b>	<b>80 699</b>	<b>99 171</b>	<b>100 456</b>	<b>104 978</b>
Compensation of employees	14 322	14 880	15 278	20 176	20 176	20 075	26 614	28 210	29 480
Goods and services	128 146	87 847	55 268	50 624	60 624	60 624	72 557	72 246	75 498
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>273</b>	<b>95</b>	<b>445</b>	<b>-</b>	<b>-</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</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	273	95	445	-	-	101	-	-	-
<b>Payments for capital assets</b>	<b>15 811</b>	<b>12 695</b>	<b>3 506</b>	<b>23 567</b>	<b>13 567</b>	<b>13 567</b>	<b>8 628</b>	<b>8 736</b>	<b>9 129</b>
Buildings and other fixed structures	15 796	12 496	3 040	23 567	13 429	13 374	8 628	8 736	9 129
Machinery and equipment	15	173	457	-	138	193	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	26	9	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>158 552</b>	<b>115 517</b>	<b>74 497</b>	<b>94 367</b>	<b>94 367</b>	<b>94 367</b>	<b>107 799</b>	<b>109 192</b>	<b>114 107</b>

The Community Based Programmes' budget shows an increase of 14.2 per cent in 2026/27 from the revised estimates of 2025/26. This increase during 2026/27 financial year can mainly be attributed to the reprioritization of funds to the compensation budget to make provision for the filling of critical posts as well as the adjustment of the EPWP Incentive Grant. During the 2027/28 financial year, the budget grows by 1.3 per cent and for the 2028/29 financial year by 4.5 per cent.

Compensation of employee's budget shows an increase of 32.6 per cent from the 2025/26 revised estimates to the 2026/27 main appropriation. This can be attributed to the realignment of the departmental compensation budget in order to fill critical posts, ICS allocation and 1.5 per cent provision for pay progressions. Goods and services' budget increases by 19.7 per cent in 2026/27. This increase can mainly be attributed to the adjustment of the EPWP Incentive Grant. Payments for capital assets show a decrease of 36.4 per cent in the 2026/27 financial year. This can mainly be attributed to the reprioritization of the funds in payments for capital assets.

### 9.3. Service delivery measures

#### Service delivery measures - Programme 4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of work opportunities created through EPWP projects	3 433	3 605	3 785	3 785
Number of youths employed (18 - 35)	2 060	2 163	2 271	2 271
Number of women employed	1 889	1 983	2 082	2 082
Number of persons with disabilities employed	69	72	76	76
Number of beneficiaries on skills development initiatives	170	170	170	170
Number of EPWP Exit strategy developed	-	-	-	-
Number of beneficiaries under the Enterprise Development Programme	75	75	75	75
Number of public bodies reporting on EPWP targets within the Province	40	40	40	40
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	16	16	16	16

## 9.4. Other programme information

### 9.4.1. Personnel numbers and costs

Table 2.13 provides a summary of personnel numbers and costs by programme, salary levels and dispensation.

Table 2.13: Summary of departmental personnel numbers and costs by component

R thousands	2022/23		Actual 2023/24		2024/25		Revised estimate 2025/26				Medium-term expenditure estimate						Average annual growth over MTEF 2025/26 - 2028/29		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	2026/27		2027/28		2028/29		Personnel growth rate	Costs growth rate	% Costs of Total
											Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>Salary level</b>																			
1 – 7	593	153 970	592	150 383	643	149 092	637	6	643	177 575	662	196 862	662	208 671	662	217 535	1.0%	7.0%	49.7%
8 – 10	114	69 753	127	72 684	138	79 016	131	7	138	88 543	163	106 954	163	113 391	163	118 450	5.7%	10.2%	26.4%
11 – 12	50	50 489	55	54 247	56	54 532	52	4	56	62 660	68	58 671	68	62 192	68	64 120	6.7%	0.8%	15.5%
13 – 16	17	21 735	21	23 345	21	28 595	21	–	21	31 007	28	33 239	28	35 234	28	36 326	10.1%	5.4%	8.4%
Other	1	72	–	2 051	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>775</b>	<b>296 019</b>	<b>795</b>	<b>302 709</b>	<b>858</b>	<b>311 235</b>	<b>841</b>	<b>17</b>	<b>858</b>	<b>359 785</b>	<b>921</b>	<b>395 726</b>	<b>921</b>	<b>419 488</b>	<b>921</b>	<b>436 431</b>	<b>2.4%</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	181	99 147	191	104 185	211	107 410	205	6	211	129 655	230	130 373	230	138 197	230	142 480	2.9%	3.2%	33.8%
2. Public Works Infrastructure	69	43 935	72	44 560	77	44 776	73	4	77	52 433	91	58 409	91	61 934	91	64 722	5.7%	7.3%	14.7%
3. Transport Infrastructure	494	138 615	504	139 084	529	143 771	523	6	529	157 622	554	180 330	554	191 147	554	199 749	1.6%	8.2%	45.1%
4. Community Based Programme	31	14 322	28	14 880	41	15 278	40	1	41	20 075	46	26 614	46	28 210	46	29 480	3.9%	13.7%	6.4%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>775</b>	<b>296 019</b>	<b>795</b>	<b>302 709</b>	<b>858</b>	<b>311 235</b>	<b>841</b>	<b>17</b>	<b>858</b>	<b>359 785</b>	<b>921</b>	<b>395 726</b>	<b>921</b>	<b>419 488</b>	<b>921</b>	<b>436 431</b>	<b>2.4%</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	715	256 690	740	266 719	803	279 965	786	14	800	321 341	850	343 136	850	363 743	850	378 958	2.0%	5.7%	87.5%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	3	7 948	3	1 568	3	1 701	3	2	5	1 776	4	2 510	4	2 661	4	2 743	-7.2%	15.6%	0.6%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	41	30 662	44	32 371	52	29 569	52	1	53	36 668	67	50 080	67	53 085	67	54 730	8.1%	14.3%	11.9%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	16	719	8	2 051	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
<b>Total</b>	<b>775</b>	<b>296 019</b>	<b>795</b>	<b>302 709</b>	<b>858</b>	<b>311 235</b>	<b>841</b>	<b>17</b>	<b>858</b>	<b>359 785</b>	<b>921</b>	<b>395 726</b>	<b>921</b>	<b>419 488</b>	<b>921</b>	<b>436 431</b>	<b>2.4%</b>	<b>6.6%</b>	<b>100.0%</b>

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

### 9.4.2. Training

Table 2.14 demonstrates training trends the department facilitated and intends to facilitate.

**Table 2.14: Information on training: Roads and Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
Number of staff	775	795	858	858	858	858	921	921	921
Number of personnel trained	633	650	650	650	650	650	650	650	650
of which									
Male	443	450	450	450	450	450	450	450	450
Female	190	200	200	200	200	200	200	200	200
Number of training opportunities	51	54	54	54	54	54	54	54	54
of which									
Tertiary	-	-	-	-	-	-	-	-	-
Workshops	9	12	12	12	12	12	12	12	12
Seminars	-	-	-	-	-	-	-	-	-
Other	42	42	42	42	42	42	42	42	42
Number of bursaries offered	-	-	-	-	-	-	-	-	-
Number of interns appointed	9	12	12	12	12	12	12	12	12
Number of learnerships appointed	16	16	16	16	16	16	16	16	16
Number of days spent on training	-	-	-	-	-	-	-	-	-
<b>Payments on training by programme</b>									
1. Administration	2 965	5 350	57	2 460	2 460	2 460	2 743	2 909	2 999
2. Public Works Infrastructure	345	15	58	-	-	-	-	-	-
3. Transport Infrastructure	-	-	-	-	-	-	-	-	-
4. Community Based Programme	5 633	641	3 334	3 985	3 855	3 806	4 164	4 351	4 546
<b>Total payments on training</b>	<b>8 943</b>	<b>6 006</b>	<b>3 449</b>	<b>6 445</b>	<b>6 315</b>	<b>6 266</b>	<b>6 907</b>	<b>7 260</b>	<b>7 545</b>

### 9.4.3. Reconciliation of structural changes

There are no structural changes for the 2026 MTEF.

**Annexures to the Estimates of Provincial  
Revenue and Expenditure  
Vote 5**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>2 446</b>	<b>2 490</b>	<b>2 606</b>	<b>1 791</b>	<b>1 791</b>	<b>2 006</b>	<b>1 872</b>	<b>1 956</b>	<b>2 016</b>
Sale of goods and services produced by department (excluding capital assets)	2 446	2 490	2 606	1 791	1 791	2 006	1 872	1 956	2 016
Sales by market establishments	1 865	1 853	1 965	1 573	1 573	1 788	1 644	1 718	1 771
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	581	637	641	218	218	218	228	238	245
Of which									
<i>Serv Rend: Comm Insurance &amp; Garnshee</i>	345	360	268	218	218	218	228	238	245
Sales: Assets <R5000	-	-	-	-	-	-	-	-	-
Sales: Tender documents	65	77	-	-	-	-	-	-	-
Rental Capital Assets	171	200	122	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	5 556	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	5 556	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>211</b>	<b>257</b>	<b>155</b>	-	-	<b>2 352</b>	-	-	-
<b>Total departmental receipts</b>	<b>2 657</b>	<b>2 747</b>	<b>2 761</b>	<b>1 791</b>	<b>1 791</b>	<b>9 914</b>	<b>1 872</b>	<b>1 956</b>	<b>2 016</b>

Table B.2: Payments and estimates by economic classification: Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 507 551</b>	<b>1 763 971</b>	<b>1 720 578</b>	<b>1 633 581</b>	<b>1 708 113</b>	<b>1 706 712</b>	<b>1 418 452</b>	<b>1 629 774</b>	<b>1 675 232</b>
Compensation of employees	296 019	302 709	311 235	350 204	360 204	359 785	395 726	419 488	436 431
Salaries and wages	253 945	255 007	260 530	292 073	301 483	301 091	339 993	360 414	374 977
Social contributions	42 074	47 702	50 705	58 131	58 721	58 694	55 733	59 074	61 454
Goods and services	1 211 532	1 461 262	1 409 343	1 283 377	1 347 909	1 346 927	1 022 726	1 210 286	1 238 801
Administrative fees	781	597	556	730	833	817	1 130	1 179	1 222
Advertising	194	214	419	919	1 002	1 002	1 223	1 277	1 333
Minor assets	346	161	158	235	364	345	347	362	375
Audit costs: External	9 152	9 894	10 790	8 428	8 428	8 428	9 852	10 295	10 622
Bursaries: Employees	18	446	956	573	573	573	599	626	645
Catering: Departmental activities	985	970	848	285	371	706	705	735	761
Communication (G&S)	3 824	3 687	2 928	4 355	4 369	4 369	4 931	5 153	5 323
Computer services	35 286	43 885	41 675	43 963	43 860	41 522	43 464	43 755	45 674
Consultants: Business and advisory services	13 069	12 790	2 136	10 996	11 108	12 294	36	37	38
Infrastructure and planning services	1 948	42 166	3 654	155	3 490	3 490	162	169	176
Laboratory services	-	-	-	-	-	-	7	7	7
Legal services (G&S)	9 463	12 322	13 521	911	12 076	20 219	952	995	1 026
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	792 719	985 963	1 012 397	1 000 144	978 631	978 554	607 955	792 253	802 860
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	19 925	14 026	19 904	8 692	15 009	10 705	8 835	9 137	9 420
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	51	-	-	343	102	102	358	374	391
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	98 026	105 888	128 209	70 423	107 218	107 218	148 997	119 230	124 595
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 007	5 551	5 118	1 477	3 396	3 168	2 894	1 520	1 580
Consumables: Stationery, printing and office supplies	2 051	2 023	1 784	2 203	2 930	2 780	2 872	2 982	3 093
Operating leases	135 143	139 062	82 713	44 379	75 695	75 668	98 791	128 184	133 918
Rental and hiring	1 003	4	1 927	-	726	880	398	415	430
Property payments	52 595	55 580	59 209	52 488	51 093	49 282	54 128	57 678	63 118
Transport provided: Departmental activity	48	-	-	-	-	-	-	-	-
Travel and subsistence	21 848	18 965	16 464	24 399	19 124	17 343	26 790	26 254	24 233
Training and development	8 943	6 006	3 449	6 445	6 315	6 266	6 907	7 260	7 545
Operating payments	33	215	23	284	332	332	-	-	-
Venues and facilities	1 074	847	505	550	864	864	393	409	426
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>141 521</b>	<b>169 816</b>	<b>107 427</b>	<b>114 698</b>	<b>212 364</b>	<b>212 783</b>	<b>121 395</b>	<b>126 697</b>	<b>132 192</b>
Provinces and municipalities	136 025	158 642	98 396	107 282	202 948	202 948	111 660	116 686	121 935
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	136 025	158 642	98 396	107 282	202 948	202 948	111 660	116 686	121 935
Municipal bank accounts	136 025	158 642	98 396	107 282	202 948	202 948	111 660	116 686	121 935
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	458	465	-	1 055	1 055	1 055	1 176	1 246	1 285
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	458	465	-	1 055	1 055	1 055	1 176	1 246	1 285
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 038	10 709	9 031	6 361	8 361	8 780	8 559	8 765	8 972
Social benefits	4 157	6 989	3 652	4 361	4 361	4 696	4 559	4 765	4 972
Other transfers to households	881	3 720	5 379	2 000	4 000	4 084	4 000	4 000	4 000
<b>Payments for capital assets</b>	<b>250 184</b>	<b>190 986</b>	<b>261 154</b>	<b>536 133</b>	<b>521 633</b>	<b>522 615</b>	<b>806 979</b>	<b>315 312</b>	<b>301 865</b>
Buildings and other fixed structures	234 908	182 922	238 566	532 124	517 461	514 554	801 759	309 857	296 241
Buildings	179	995	631	-	-	964	40 000	26 000	-
Other fixed structures	234 729	181 927	237 935	532 124	517 461	513 590	761 759	283 857	296 241
Machinery and equipment	15 057	7 941	22 462	4 009	4 172	8 061	5 220	5 455	5 624
Transport equipment	13 052	5 899	20 339	2 576	2 480	6 072	4 024	4 205	4 336
Other machinery and equipment	2 005	2 042	2 123	1 433	1 692	1 989	1 196	1 250	1 288
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	219	123	126	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1 899 256</b>	<b>2 124 773</b>	<b>2 089 159</b>	<b>2 284 412</b>	<b>2 442 110</b>	<b>2 442 110</b>	<b>2 346 826</b>	<b>2 071 783</b>	<b>2 109 289</b>

Table B.2(a): Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>915 946</b>	<b>1 227 126</b>	<b>1 195 312</b>	<b>1 098 207</b>	<b>1 148 239</b>	<b>1 148 239</b>	<b>820 513</b>	<b>1 000 975</b>	<b>1 029 179</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	915 946	1 227 126	1 195 312	1 098 207	1 148 239	1 148 239	820 513	1 000 975	1 029 179
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	29 209	37 451	36 767	37 000	37 000	37 000	37 000	37 000	37 000
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	1 948	39 305	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	683 278	930 397	980 574	956 490	981 506	981 506	546 177	727 436	718 124
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 895	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	78 663	96 643	70 656	70 423	70 423	70 423	148 997	119 230	141 531
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	114 000	123 330	107 315	34 294	59 310	59 310	88 339	117 309	132 524
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	953	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>153 208</b>	<b>115 784</b>	<b>233 852</b>	<b>468 883</b>	<b>468 883</b>	<b>468 883</b>	<b>684 601</b>	<b>208 650</b>	<b>218 040</b>
Buildings and other fixed structures	142 459	115 784	233 852	468 883	468 883	468 883	684 601	208 650	218 040
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	142 459	115 784	233 852	468 883	468 883	468 883	684 601	208 650	218 040
Machinery and equipment	10 749	-	-	-	-	-	-	-	-
Transport equipment	10 749	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 069 154</b>	<b>1 342 910</b>	<b>1 429 164</b>	<b>1 567 090</b>	<b>1 617 122</b>	<b>1 617 122</b>	<b>1 505 114</b>	<b>1 209 625</b>	<b>1 247 219</b>

Table B.2.1: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>170 542</b>	<b>180 390</b>	<b>178 884</b>	<b>194 084</b>	<b>208 564</b>	<b>208 379</b>	<b>210 261</b>	<b>219 589</b>	<b>229 757</b>
Compensation of employees	99 147	104 185	107 410	119 840	129 840	129 655	130 373	138 197	142 480
Salaries and wages	84 697	88 198	90 964	100 816	110 229	110 044	111 583	118 280	121 946
Social contributions	14 450	15 987	16 446	19 024	19 611	19 611	18 790	19 917	20 534
Goods and services	71 395	76 205	71 474	74 244	78 724	78 724	79 888	81 392	87 277
Administrative fees	321	314	303	331	451	451	543	567	584
Advertising	112	130	182	248	303	303	205	214	221
Minor assets	195	56	53	206	206	206	234	244	252
Audit costs: External	9 152	9 894	10 790	8 428	8 428	8 428	9 852	10 295	10 622
Bursaries: Employees	18	446	956	573	573	573	599	626	645
Catering: Departmental activities	471	830	75	77	173	508	371	387	398
Communication (G&S)	3 322	3 184	2 510	3 945	3 945	3 945	4 193	4 382	4 518
Computer services	2 152	2 194	1 849	3 180	3 077	3 077	3 420	3 574	3 685
Consultants: Business and advisory services	35	734	1 002	1 000	763	763	36	37	38
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	3 938	4 620	4 563	911	5 387	6 064	952	995	1 026
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	152	421	255	295	121	121	500	522	538
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 911	4 276	3 812	8 692	8 692	4 388	8 835	9 137	9 420
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	764	640	491	741	1 166	1 144	2 156	756	781
Consumables: Stationery, printing and office supplies	1 371	1 568	1 097	1 362	1 267	1 267	1 677	1 735	1 788
Operating leases	804	850	3 255	2 388	1 945	1 918	2 394	2 454	2 530
Rental and hiring	22	-	-	-	-	-	279	292	301
Property payments	35 083	35 869	36 486	34 353	34 353	37 768	34 818	36 385	40 868
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 994	4 182	3 651	4 599	4 848	4 774	6 052	5 851	6 032
Training and development	2 965	5 350	57	2 460	2 460	2 460	2 743	2 909	2 999
Operating payments	20	14	6	15	17	17	-	-	-
Venues and facilities	593	633	81	440	549	549	29	30	31
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 061</b>	<b>4 352</b>	<b>4 558</b>	<b>3 223</b>	<b>5 223</b>	<b>5 408</b>	<b>5 352</b>	<b>5 430</b>	<b>5 469</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	458	465	-	1 055	1 055	1 055	1 176	1 246	1 285
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	458	465	-	1 055	1 055	1 055	1 176	1 246	1 285
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	603	3 887	4 558	2 168	4 168	4 353	4 176	4 184	4 184
Social benefits	275	402	759	168	168	345	176	184	184
Other transfers to households	328	3 485	3 799	2 000	4 000	4 008	4 000	4 000	4 000
<b>Payments for capital assets</b>	<b>3 039</b>	<b>3 475</b>	<b>3 473</b>	<b>4 009</b>	<b>4 009</b>	<b>4 009</b>	<b>5 220</b>	<b>5 455</b>	<b>5 624</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 973	3 432	3 399	4 009	4 009	4 009	5 220	5 455	5 624
Transport equipment	1 816	1 785	1 839	2 576	2 480	2 281	4 024	4 205	4 336
Other machinery and equipment	1 157	1 647	1 560	1 433	1 529	1 728	1 196	1 250	1 288
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	66	43	74	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>174 642</b>	<b>188 217</b>	<b>186 915</b>	<b>201 316</b>	<b>217 796</b>	<b>217 796</b>	<b>220 833</b>	<b>230 474</b>	<b>240 850</b>

Table B.2.2: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>81 036</b>	<b>85 794</b>	<b>86 910</b>	<b>96 541</b>	<b>96 541</b>	<b>95 426</b>	<b>95 518</b>	<b>101 346</b>	<b>105 904</b>
Compensation of employees	43 935	44 560	44 776	52 566	52 566	52 433	58 409	61 934	64 722
Salaries and wages	38 260	38 552	38 652	44 920	44 917	44 784	50 058	53 082	55 472
Social contributions	5 675	6 008	6 124	7 646	7 649	7 649	8 351	8 852	9 250
Goods and services	37 101	41 234	42 134	43 975	43 975	42 993	37 109	39 412	41 182
Administrative fees	160	100	80	136	158	143	261	272	283
Advertising	51	75	51	335	244	244	532	556	582
Minor assets	137	9	105	29	83	64	26	27	28
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	9	23	1	-	2	2	2	2	2
Communication (G&S)	399	416	358	349	369	369	654	683	713
Computer services	3 925	4 193	3 554	3 364	3 364	2 265	2 892	3 022	3 158
Consultants: Business and advisory services	207	-	363	9 996	10 152	10 152	-	-	-
Infrastructure and planning services	-	2 861	214	147	258	258	154	161	168
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	5 164	3 983	6 551	-	1 314	7 954	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	76	64	71	154	152	75	145	151	157
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	11	18	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	51	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	126	242	65	-	98	98	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	300	53	162	292	235	104	251	262	274
Consumables: Stationery, printing and office supplies	200	187	297	372	419	274	481	503	526
Operating leases	6 233	7 183	5 847	7 656	7 656	7 656	8 015	8 376	8 753
Rental and hiring	-	-	399	-	-	-	-	-	-
Property payments	17 512	19 711	22 674	18 135	16 690	11 464	19 310	21 293	22 250
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 138	1 891	1 266	2 961	2 686	1 776	4 331	4 047	4 229
Training and development	345	15	58	-	-	-	-	-	-
Operating payments	-	194	-	49	95	95	-	-	-
Venues and facilities	68	23	-	-	-	-	55	57	59
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>136 130</b>	<b>158 905</b>	<b>98 566</b>	<b>107 282</b>	<b>202 948</b>	<b>203 081</b>	<b>111 660</b>	<b>116 686</b>	<b>121 935</b>
Provinces and municipalities	136 025	158 642	98 396	107 282	202 948	202 948	111 660	116 686	121 935
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	136 025	158 642	98 396	107 282	202 948	202 948	111 660	116 686	121 935
Municipal bank accounts	136 025	158 642	98 396	107 282	202 948	202 948	111 660	116 686	121 935
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	105	263	170	-	-	133	-	-	-
Social benefits	105	263	170	-	-	133	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>849</b>	<b>806</b>	<b>1 799</b>	<b>-</b>	<b>-</b>	<b>982</b>	<b>40 000</b>	<b>26 000</b>	<b>-</b>
Buildings and other fixed structures	179	700	1 710	-	-	964	40 000	26 000	-
Buildings	179	700	631	-	-	964	40 000	26 000	-
Other fixed structures	-	-	1 079	-	-	-	-	-	-
Machinery and equipment	517	87	54	-	-	18	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	517	87	54	-	-	18	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	153	19	35	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>218 015</b>	<b>245 505</b>	<b>187 275</b>	<b>203 823</b>	<b>299 489</b>	<b>299 489</b>	<b>247 178</b>	<b>244 032</b>	<b>227 839</b>

Table B.2.3: Payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>1 113 505</b>	<b>1 395 060</b>	<b>1 384 238</b>	<b>1 272 156</b>	<b>1 322 208</b>	<b>1 322 208</b>	<b>1 013 502</b>	<b>1 208 383</b>	<b>1 234 593</b>
Compensation of employees	138 615	139 084	143 771	157 622	157 622	157 622	180 330	191 147	199 749
Salaries and wages	118 427	115 629	117 869	129 279	129 279	129 279	155 217	164 629	171 933
Social contributions	20 188	23 555	25 902	28 343	28 343	28 343	25 113	26 618	27 816
Goods and services	974 890	1 255 976	1 240 467	1 114 534	1 164 586	1 164 586	833 172	1 017 236	1 034 844
Administrative fees	182	97	32	203	120	119	263	274	286
Advertising	18	9	8	213	213	213	358	374	391
Minor assets	14	11	-	-	8	8	87	91	95
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	160	117	208	-	102	102	115	120	125
Communication (G&S)	103	87	60	61	55	55	84	88	92
Computer services	29 209	37 498	36 272	37 328	37 328	36 142	37 057	37 060	38 728
Consultants: Business and advisory services	-	-	-	-	193	1 379	-	-	-
Infrastructure and planning services	1 948	39 305	3 440	8	3 232	3 232	8	8	8
Laboratory services	-	-	-	-	-	-	7	7	7
Legal services (G&S)	361	3 719	2 407	-	5 375	6 201	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	707 294	930 430	973 355	956 490	929 538	929 538	542 503	727 421	735 109
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 014	9 697	16 056	-	6 304	6 304	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	78 663	98 554	125 019	70 423	102 486	102 486	148 997	119 230	124 595
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 106	1 935	1 595	321	1 649	1 597	358	374	391
Consumables: Stationery, printing and office supplies	359	154	268	311	1 063	1 058	550	574	600
Operating leases	127 145	123 330	70 629	34 294	66 088	66 088	88 339	117 309	122 588
Rental and hiring	981	4	648	-	486	486	5	5	5
Property payments	-	-	-	-	50	50	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 230	10 996	10 453	14 662	10 076	9 308	14 132	13 979	11 488
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	13	7	17	220	220	220	-	-	-
Venues and facilities	90	26	-	-	-	-	309	322	336
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>4 057</b>	<b>6 464</b>	<b>3 858</b>	<b>4 193</b>	<b>4 193</b>	<b>4 193</b>	<b>4 383</b>	<b>4 581</b>	<b>4 788</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 057	6 464	3 858	4 193	4 193	4 193	4 383	4 581	4 788
Social benefits	3 736	6 229	2 723	4 193	4 193	4 193	4 383	4 581	4 788
Other transfers to households	321	235	1 135	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>230 485</b>	<b>174 010</b>	<b>252 376</b>	<b>508 557</b>	<b>504 057</b>	<b>504 057</b>	<b>753 131</b>	<b>275 121</b>	<b>287 112</b>
Buildings and other fixed structures	218 933	169 726	233 816	508 557	504 032	500 216	753 131	275 121	287 112
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	218 933	169 726	233 816	508 557	504 032	500 216	753 131	275 121	287 112
Machinery and equipment	11 552	4 249	18 552	-	25	3 841	-	-	-
Transport equipment	11 236	4 114	18 500	-	-	3 791	-	-	-
Other machinery and equipment	316	135	52	-	25	50	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	35	8	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 348 047</b>	<b>1 575 534</b>	<b>1 640 472</b>	<b>1 784 906</b>	<b>1 830 458</b>	<b>1 830 458</b>	<b>1 771 016</b>	<b>1 488 085</b>	<b>1 526 493</b>

Table B.2.3(a): Payments and estimates by economic classification: Provincial Roads Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>915 946</b>	<b>1 227 126</b>	<b>1 191 918</b>	<b>1 093 727</b>	<b>1 143 759</b>	<b>1 143 759</b>	<b>816 839</b>	<b>1 000 975</b>	<b>1 029 179</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	915 946	1 227 126	1 191 918	1 093 727	1 143 759	1 143 759	816 839	1 000 975	1 029 179
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	29 209	37 451	36 767	37 000	37 000	37 000	37 000	37 000	37 000
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	1 948	39 305	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	683 278	930 397	977 180	952 010	977 026	977 026	542 503	727 436	718 124
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 895	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	78 663	96 643	70 656	70 423	70 423	70 423	148 997	119 230	141 531
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	114 000	123 330	107 315	34 294	59 310	59 310	88 339	117 309	132 524
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	953	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>149 026</b>	<b>111 324</b>	<b>233 852</b>	<b>468 883</b>	<b>468 883</b>	<b>468 883</b>	<b>684 601</b>	<b>208 650</b>	<b>218 040</b>
Buildings and other fixed structures	138 277	111 324	233 852	468 883	468 883	468 883	684 601	208 650	218 040
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	138 277	111 324	233 852	468 883	468 883	468 883	684 601	208 650	218 040
Machinery and equipment	10 749	-	-	-	-	-	-	-	-
Transport equipment	10 749	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 064 972</b>	<b>1 338 450</b>	<b>1 425 770</b>	<b>1 562 610</b>	<b>1 612 642</b>	<b>1 612 642</b>	<b>1 501 440</b>	<b>1 209 625</b>	<b>1 247 219</b>

Table B.2.4: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	<b>142 468</b>	<b>102 727</b>	<b>70 546</b>	<b>70 800</b>	<b>80 800</b>	<b>80 699</b>	<b>99 171</b>	<b>100 456</b>	<b>104 978</b>
Compensation of employees	14 322	14 880	15 278	20 176	20 176	20 075	26 614	28 210	29 480
Salaries and wages	12 561	12 728	13 045	17 058	17 058	16 984	23 135	24 523	25 626
Social contributions	1 761	2 152	2 233	3 118	3 118	3 091	3 479	3 687	3 854
Goods and services	128 146	87 847	55 268	50 624	60 624	60 624	72 557	72 246	75 498
Administrative fees	118	86	141	60	104	104	63	66	69
Advertising	13	-	178	123	242	242	128	133	139
Minor assets	-	85	-	-	67	67	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	345	-	564	208	94	94	217	226	236
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	91	91	38	95	99	103
Consultants: Business and advisory services	12 827	12 056	771	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	85 197	55 048	38 716	43 205	48 820	48 820	64 807	64 159	67 046
Agency and support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	42	18	-	13	13	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	343	102	102	358	374	391
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	19 237	7 092	3 125	-	4 634	4 634	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	837	2 923	2 870	123	346	323	129	128	134
Consumables: Stationery, printing and office supplies	121	114	122	158	181	181	164	170	179
Operating leases	961	7 699	2 982	41	6	6	43	45	47
Rental and hiring	-	-	880	-	240	394	114	118	124
Property payments	-	-	49	-	-	-	-	-	-
Transport provided: Departmental activity	48	-	-	-	-	-	-	-	-
Travel and subsistence	2 486	1 896	1 094	2 177	1 514	1 485	2 275	2 377	2 484
Training and development	5 633	641	3 334	3 985	3 855	3 806	4 164	4 351	4 546
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	323	165	424	110	315	315	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>273</b>	<b>95</b>	<b>445</b>	<b>-</b>	<b>-</b>	<b>101</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	273	95	445	-	-	101	-	-	-
Social benefits	41	95	-	-	-	25	-	-	-
Other transfers to households	232	-	445	-	-	76	-	-	-
<b>Payments for capital assets</b>	<b>15 811</b>	<b>12 695</b>	<b>3 506</b>	<b>23 567</b>	<b>13 567</b>	<b>13 567</b>	<b>8 628</b>	<b>8 736</b>	<b>9 129</b>
Buildings and other fixed structures	15 796	12 496	3 040	23 567	13 429	13 374	8 628	8 736	9 129
Buildings	-	295	-	-	-	-	-	-	-
Other fixed structures	15 796	12 201	3 040	23 567	13 429	13 374	8 628	8 736	9 129
Machinery and equipment	15	173	457	-	138	193	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	15	173	457	-	138	193	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	26	9	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>158 552</b>	<b>115 517</b>	<b>74 497</b>	<b>94 367</b>	<b>94 367</b>	<b>94 367</b>	<b>107 799</b>	<b>109 192</b>	<b>114 107</b>

Table B.2.4(a): Payments and estimates by economic classification: Expanded Public Works Integrated Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Current payments</b>	-	-	3 394	4 480	4 480	4 480	3 674	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	3 394	4 480	4 480	4 480	3 674	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	3 394	4 480	4 480	4 480	3 674	-	-
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medgas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	4 182	4 460	-	-	-	-	-	-	-
Buildings and other fixed structures	4 182	4 460	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	4 182	4 460	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>4 182</b>	<b>4 460</b>	<b>3 394</b>	<b>4 480</b>	<b>4 480</b>	<b>4 480</b>	<b>3 674</b>	<b>-</b>	<b>-</b>

Table B.3: Transfers to local government by category and municipality: Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	136 025	158 642	98 396	107 282	202 948	202 948	111 660	116 686	121 935
Richersveld	126	154	-	50	50	50	52	54	56
Nama Khoi	2 127	3 496	9 020	227	227	227	237	248	259
Kamiesberg	-	698	-	1 844	1 844	1 844	1 927	2 014	2 105
Hantam	1 822	1 919	1 985	800	800	800	836	874	913
Karoo Hoogland	275	506	-	442	442	442	462	483	505
Khâi-Ma	229	310	332	246	246	246	257	269	281
Ubuntu	10 593	7 356	9 322	1 424	5 636	5 636	1 488	1 555	1 625
Umsobomvu	2 232	2 386	2 373	593	593	593	620	648	677
Emthanjeni	2 432	4 821	28	5 931	5 931	5 931	6 198	6 477	6 768
Kareeberg	599	648	-	1 062	1 062	1 062	1 110	1 160	1 212
Renosterberg	183	192	-	979	979	979	1 023	1 069	1 117
Thembelihle	335	335	1 048	662	662	662	692	723	756
Siyathemba	3 851	4 061	-	2 135	2 135	2 135	2 231	2 331	2 436
Siyancuma	421	921	956	911	911	911	952	995	1 040
!Kai !Garib	1 601	1 810	2 755	612	612	612	640	669	699
!Kheis	-	-	-	554	554	554	579	605	632
Tsantsabane	447	-	488	475	475	475	496	518	541
Kgatelopele	786	169	-	1 186	1 186	1 186	1 239	1 295	1 353
Dawid Kruiper	8 885	10 079	11 492	7 710	7 710	7 710	8 057	8 420	8 799
Sol Plaatje	92 175	107 691	51 788	72 569	160 785	160 785	75 385	78 777	82 322
Dikgatlong	-	1 910	1 363	476	476	476	497	519	542
Magareng	3 183	1 489	2 170	1 067	2 644	2 644	1 115	1 165	1 217
Phokwane	181	189	-	949	949	949	992	1 037	1 084
Joe Morolong	-	-	-	736	736	736	769	804	840
Ga-Segonyana	2 795	4 016	3 276	3 084	4 745	4 745	3 223	3 368	3 520
Gamagara	747	3 486	-	558	558	558	583	609	636
<b>Category C</b>	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Pixley Ka Seme District Municipality	-	-	-	-	-	-	-	-	-
ZF Mgcawu District Municipality	-	-	-	-	-	-	-	-	-
Frances Baard District Municipality	-	-	-	-	-	-	-	-	-
John Taolo Gaetsewe District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total transfers to municipalities</b>	<b>136 025</b>	<b>158 642</b>	<b>98 396</b>	<b>107 282</b>	<b>202 948</b>	<b>202 948</b>	<b>111 660</b>	<b>116 686</b>	<b>121 935</b>

Table B.4: Summary of payments and estimates by district and municipal area: Roads and Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates		
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29
<b>Namakwa District Municipality</b>	<b>245 820</b>	<b>251 991</b>	<b>11 337</b>	<b>268 506</b>	<b>268 506</b>	<b>3 609</b>	<b>280 858</b>	<b>293 496</b>	<b>302 594</b>
Richersveld	20 435	593	-	523	523	50	547	572	590
Nama Khoi	55 069	73 409	9 020	41 475	41 475	227	43 383	45 335	46 740
Kamiesberg	15 462	42 517	-	37 668	37 668	1 844	39 401	41 174	42 450
Hantam	59 622	39 140	1 985	104 669	104 669	800	109 484	114 411	117 958
Karoo Hoogland	90 974	95 571	-	83 361	83 361	442	87 196	91 119	93 944
Khâi-Ma	4 258	761	332	810	810	246	847	885	912
<b>Pixley Ka Seme District Municipality</b>	<b>146 995</b>	<b>259 254</b>	<b>13 727</b>	<b>164 651</b>	<b>164 651</b>	<b>17 909</b>	<b>172 225</b>	<b>179 974</b>	<b>185 552</b>
Ubuntu	30 355	35 935	9 322	23 868	23 868	5 636	24 966	26 089	26 898
Umsobomvu	6 530	15 322	2 373	3 042	3 042	593	3 182	3 325	3 428
Emthanjeni	40 738	33 994	28	24 184	24 184	5 931	25 296	26 435	27 254
Kareeberg	26 711	7 055	-	4 042	4 042	1 062	4 228	4 418	4 555
Renosterberg	3 518	3 106	-	2 428	2 428	979	2 540	2 654	2 736
Thembelihle	2 917	32 162	1 048	26 532	26 532	662	27 552	29 001	29 900
Siyathemba	8 316	21 393	-	18 160	18 160	2 135	18 995	19 850	20 465
Siyancuma	27 910	110 287	956	62 395	62 395	911	65 265	68 202	70 316
<b>ZF Mgcawu District Municipality</b>	<b>265 413</b>	<b>372 851</b>	<b>14 735</b>	<b>288 601</b>	<b>288 601</b>	<b>10 537</b>	<b>301 877</b>	<b>315 462</b>	<b>325 241</b>
!Kai !Garib	23 027	24 598	2 755	54 493	54 493	612	57 000	59 565	61 412
!Kheis	4 643	4	-	28	28	554	29	31	32
Tsantsabane	4 975	55	488	383	383	475	401	419	432
Kgatelopele	42 066	19 607	-	16 390	16 390	1 186	17 144	17 915	18 470
Dawid Kruiper	190 702	328 587	11 492	217 307	217 307	7 710	227 303	237 532	244 895
<b>Frances Baard District Municipality</b>	<b>454 124</b>	<b>406 434</b>	<b>55 321</b>	<b>387 092</b>	<b>387 092</b>	<b>70 849</b>	<b>404 898</b>	<b>423 119</b>	<b>442 158</b>
Sol Plaatje	345 066	377 759	51 788	326 510	326 510	68 357	341 529	356 898	372 958
Dikgatlong	103 153	15 552	1 363	53 904	53 904	476	56 384	58 921	61 572
Magareng	3 183	1 489	2 170	1 311	1 311	1 067	1 371	1 433	1 497
Phokwane	2 722	11 634	-	5 367	5 367	949	5 614	5 867	6 131
<b>John Taolo Gaetsewe District Municipality</b>	<b>232 660</b>	<b>149 198</b>	<b>3 276</b>	<b>159 651</b>	<b>159 651</b>	<b>4 378</b>	<b>166 995</b>	<b>174 510</b>	<b>179 921</b>
Joe Morolong	93 047	83 877	-	77 719	77 719	736	81 294	84 952	87 586
Ga-Segonyana	64 329	40 096	3 276	29 502	29 502	3 084	30 859	32 248	33 248
Gamagara	75 284	25 225	-	52 430	52 430	558	54 842	57 310	59 087
<b>District Municipalities</b>	<b>208 098</b>	<b>314 335</b>	<b>98 396</b>	<b>292 930</b>	<b>292 930</b>	<b>107 282</b>	<b>306 405</b>	<b>320 193</b>	<b>330 119</b>
Namakwa District Municipality	53 551	64 515	11 337	78 794	78 794	3 609	82 419	86 127	88 797
Pixley Ka Seme District Municipality	56 385	30 131	13 727	23 880	23 880	17 909	24 978	26 103	26 912
ZF Mgcawu District Municipality	2 081	74 561	14 735	70 693	70 693	10 537	73 945	77 272	79 667
Frances Baard District Municipality	29 583	53 698	55 321	47 296	47 296	70 849	49 472	51 698	53 301
John Taolo Gaetsewe District Municipality	66 498	91 430	3 276	72 267	72 267	4 378	75 591	78 993	81 442
<b>Unallocated</b>	<b>346 146</b>	<b>370 710</b>	<b>1 892 367</b>	<b>722 981</b>	<b>880 679</b>	<b>2 227 546</b>	<b>713 569</b>	<b>365 029</b>	<b>343 704</b>
<b>Total transfers to municipalities</b>	<b>1 899 256</b>	<b>2 124 773</b>	<b>2 089 159</b>	<b>2 284 412</b>	<b>2 442 110</b>	<b>2 442 110</b>	<b>2 346 826</b>	<b>2 071 783</b>	<b>2 109 289</b>

