

Vote 8

Western Cape Mobility Department

	2026/27 To be appropriated	2027/28	2028/29
MTEF allocations	R3 523 220 000	R3 524 843 000	R3 631 160 000
Responsible MEC	Provincial Minister of Mobility		
Administering Department	Western Cape Mobility Department		
Accounting Officer	Head of Department, Mobility		

1. Overview

Vision

Mobility as a connector of people, goods and institutions.

#CreatingConnections

Mission

Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the province.

Main services and core functions

The main services of the Western Cape Mobility Department (WCMD) are to:

- Develop provincial transport policy and strategy
- Coordinate stakeholders to achieve provincial transport strategies
- Support and facilitate local transport planning and capacity building
- Develop, implement and manage public transport services
- Monitor subsidised bus services
- Improve conditions for walking, cycling and other non-motorised transport
- Facilitate improved freight systems
- Minibus taxi industry engagement, empowerment and transformation
- Administer and monitor motor vehicle licensing, vehicle fitness testing and driver testing
- Administer and adjudicate public transport operating licences

Register public transport operators, associations and routes.

Provide provincial traffic law enforcement

Promote road safety education, communication and awareness

Train authorised officers within the Province and to tactically and operationally deploy provincial traffic services.

Establish and maintain mobility technology and systems

Oversee the government motor transport trading entity

Acts, rules and regulations

The legislation applicable to the Department is:

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999) (as amended by Act 29 of 1999) and the National Treasury Regulations

Division of Revenue Act (Act 4 of 2020)

Auditor-General Act, 1995 (Act 12 of 1995)

National Land Transport Amendment (Act 23 of 2023)

Economic Regulation of Transport Act (Act 6 of 2024)

Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)

Employment Equity Act, 1998 (Act 55 of 1998)

Public Service Act, 1994 (Act 103 of 1994) and Public Service Regulations of 2016

National Qualifications Framework Act, 2008 (Act 67 of 2008)

National Road Safety Strategy, 2016 – 2030

Road Safety Strategy for the Western Cape Province, 2005

Public Transport Strategy, 2007

White Paper on National Commercial Ports Policy, 2002

White paper on Transport Policy, 2021

White Paper on National Rail Policy, 2022

Freight Logistics Roadmap, 2023

Radio Act, 1952 (Act 3 of 1952)

Road Safety Act, 1972 (Act 9 of 1972)

Roads Ordinance, 1976 (Ordinance 19 of 1976)

Road Transportation Act, 1977 (Act 74 of 1977)

Criminal Procedure Act, 1977 (Act 51 of 1977)

Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)

Road Traffic Act, 1989 (Act 29 of 1989)

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

Labour Relations Act, 1995 (Act 66 of 1995)

National Road Traffic Act, 1996 (Act 93 of 1996)

Western Cape Road Transportation Act Amendment Law (Law 8 of 1996)

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)

Competition Act, 1998 (Act 89 of 1998)

National Environmental Management Act, 1998 (Act 107 of 1998)

Skills Development Act, 1998 (Act 97 of 1998)

Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)

Western Cape Toll Road Act, 1999 (Act 11 of 1999)

Firearms Control Act, 2000 (Act 60 of 2000)

Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA)

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA)

Broad-Based Black Economic Empowerment (BB-BEE) Act, 2003 (Act 53 of 2003)

Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)

Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)

Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)

Consumer Protection Act, 2008 (Act 68 of 2008)

National Land Transport Act, 2009 (Act 5 of 2009)

Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)

Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: Expanded Public Works Programme (EPWP), gazetted 4 May 2012

Protection of Personal Information Act, 2013 (Act 4 of 2013)

Public Administration Management Act, 2014 (Act 11 of 2014)

Administrative Adjudication of the Road Traffic Offences Amendment (Act 4 of 2019)

Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009)

Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010)

Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)

Aligning departmental budgets to achieve government's prescribed outcomes

The Department's performance environment is informed by the Western Cape Government's Provincial Strategic Plan (PSP) (2025 - 2030) and is aligned to the National Development Plan (NDP) and the Medium-Term Development Plan (MTDP).

The PERO 2025 indicates that the Western Cape's demographic landscape is evolving, primarily driven by increasing life expectancy and significant in-migration into the province. The province's population stood at

7.628 million in 2025. During the period 2016 to 2024 the Western Cape's population grew by 1.162 million people which equates to an 18 percent increase. The increase in the population, not only increases the demands for mobility services, but also adds to the complexities of how these services are rendered within a fiscally constrained environment.

The current mobility environment has high and rising costs. The costs of public transport remain high with 40 per cent of income of low-income households are spent on public transport. The City of Cape Town is facing severe congestion, and the estimated costs of lost productivity and delays are estimated to be R3 billion annually.

Those who cannot afford private transport have mainly shifted to minibus taxis, which are now the primary mode of public transport in the province. Minibus taxis are available throughout the Western Cape. In most rural areas, minibus taxis are the only mode of public transport available. However, this informal mode receives no operating subsidy and derives its income solely from fare revenue. This leads to higher fares for passengers, reckless driving to chase fares, and poorly maintained vehicles.

The bus services are generally safer and more reliable, however they have limited coverage and ridership and are also facing a number of challenges. GABS mainly operates in Cape Town, providing about 230000 passenger trips per day. Key funding sources for GABS have reduced in real terms, creating a financial challenge. Go George transports about 6 million passengers per year, but its coverage is limited to George.

Through the Jobseeker Travel Voucher Program, the Department provided 19 000 jobseekers with free travel to find work vouchers. This is a testimony of the Department's support to citizens in our province to find employment and aligns with the objectives of the Growth for Jobs PSP 2025 – 2030 portfolio area.

Demands and changes in services

The Department will focus on the following strategic outcomes:

Programme 1: Administration supports the provincial portfolio area of innovation, Culture and Governance as well as the PSP integration areas Spatial Transformation, Infrastructure and Mobility. The Programme will drive Integration of human rights-based approaches across all WCMD operations and planning and provides a corporate support role to the Departments' staff and management in terms of Strategic, Financial, Communication, Information Communication Technology (ICT), Knowledge Management and Policy research.

The Programme supports the Departmental outcome 1: A better and dignified transport system.

Programme 2: Transport Operations is a key enabler of the PSP focus areas: Growth for Jobs and Safety, as well as an Educated, Healthy and Caring Society. The Programme plays pivotal role in jointly agreed flagship projects which aims to improve public transport, alleviate congestion, promote non-motorised transport solutions while also focussing on providing mobility solutions to rural communities.

The Programme supports Departmental Outcomes 1: A better and dignified transport system, Outcome 2: A freight system that is efficient, reliable, and cost effective and Outcome 4: Enhanced Safety for Road Users.

Programme 3: Transport Regulation has a core role to regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers. The Programme primarily contributes to the PSP focus areas: Safety and Educated, Healthy & Caring Society, and PSP integration areas Households & Human Development and Cohesive Communities. Changes to legislation requires the Programme to reconfigure aspects of its operations from configuration and functioning perspectives. The Programme also intends to further its service delivery to rural communities by taking Provincial Regulatory Entity services to these communities through mobile services.

The Programme also contributes to Departmental Outcomes 3: Coherent regulation of the mobility sector.

Programme 4: Traffic Management contributes to PSP focus areas Safety and Educated, Healthy & Caring Society, as well as PSP integration areas for Households & Human Development and Cohesive Communities. It will aim to introduce new technology within its operations and translate information to intelligence in other control systems and other enforcement authorities.

The Programme also contributes to Departmental Outcome 4: Enhanced safety for road users.

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

Programme 1 - Administration

The Performance-Base Standard (PBS) Policy was developed and concluded. Integrated Transport Planning and assessments are set to continue and envisaged to be completed by the end of the financial year. Further, the Department continues to monitor the settlement of invoices within 30 days which is within its annual stated target of 98 per cent. In addition, quarterly performance reports of the trading entity are being conducted and is envisaged to meet the stated target as contained within the Annual Performance Plan for 2025/26.

Programme 2 - Transport Operations

Subsidised bus services

The Department continued to manage and monitor subsidised bus services operated by Golden Arrow Bus Services (GABS) and the associated disbursement of the Public Transport Operations Grant (PTOG) allocation from the National Department of Transport. In consultation with the CoCT, the Department continued to monitor the impact of the City's preparations to roll-out Phase 2A of the MyCiTi service and its impact on the subsidised bus service.

Jobseeker Travel Voucher Programme

The Department continued to manage "Getting YOU to Work", a programme designed to improve access to opportunities for jobseekers through the provision of free vouchers for off-peak travel on GABS buses. In June 2025, the Department expanded the programme to allow jobseekers to register themselves, significantly increasing take-up and impact of the vouchers. The voucher programme forms part of the WCG Growth for Jobs Strategy, which aims to boost economic growth and combat unemployment. Since the start of the programme, more than 24 000 jobseekers have registered for vouchers, and more than 37 000 trips have been made using jobseeker vouchers. Roughly 35 per cent of surveyed voucher users have found employment, and over 90 per cent of surveyed voucher users report that the programme has benefited them.

George Integrated Public Transport Network

The Department, in partnership with the George Municipality, continued to manage the implementation of the GO GEORGE Bus Service. During the financial year, the service provided over 6.1 million passenger trips, with over 21 000 trips per average weekday. The transfer of the initial fleet of GO GEORGE buses to the Vehicle Operating Company successfully took place, achieving a core milestone towards its formalisation and transformation. Continued efforts are underway to complete the full roll-out of the final Phase 4A routes for the residents of Thembaletu. In addition, planning for the expansion of the service was initiated during the financial year, with the aim of including the outlying rural town of Uniondale and ensuring that all residents of George have access to an integrated, safe and affordable public transport service.

Rail

The Department continued working to support Passenger Rail Agency of South Africa (PRASA) in its ongoing efforts to restore and revitalise rail services.

Minibus taxi services

The Department prioritised and supported the formalisation and improvement of minibus taxi services in the Western Cape. The Department worked closely with the City of Cape Town and the South African National Taxi Council (SANTACO) Western Cape through the Minibus Taxi Task Team to address key challenges, such as complaints about impoundments and developing initiatives to improve service quality and safety.

One such initiative is the Shayela Smart Programme, which aims to incrementally improve the service quality and safety of minibus taxi services through vehicle tracking and branding, driver training and registration, regulatory reform and infrastructure capacity enhancements. During this financial year, the Shayela Smart business plan was updated, and further progress was made towards implementation readiness through the development of detailed specifications and commencement of system development.

The Department continued to support the industry to identify and pursue business development opportunities. This included the launch of the Minibus Taxi (MBT) Executive Leadership Development Programme, which trains regional leaders in good governance, strategic planning and compliance.

The Department also launched the Peace Ambassador Programme, deploying 16 Peace Ambassadors across eight Western Cape regions to monitor industry stability and help to de-escalate conflict.

Western Cape Freight Strategy and Implementation Programme

The Department continued with the implementation of the Western Cape Freight Strategy and Implementation Programme. This included continued collaboration with stakeholders such as Transnet, the Department of Economic Development and Tourism (DEDAT), the private sector and municipalities to improve the efficiency and cost-effectiveness of the provincial freight and logistics system. Critically this included measures to unblock the Port of Cape Town (PoCT), increase private sector participation in port management and freight rail, and enhance intermodal terminals.

The Department began to implement the opportunities identified in the Freight Rail Revitalisation Framework, starting with the development of the Overberg Rail business case. This serves as a pilot project, testing the viability of private sector investment in a rail solution to enable a shift of freight from road to rail.

The Department continued to support improved port efficiency by progressing with operationalising the PoCT Project Management Unit (PMU). The PMU was established to help coordinate strategic planning in the logistics ecosystem and expedite the development and implementation of solutions to overcome operational challenges.

Integrated Transport Hub

The Department continued working towards fully establishing and embedding the Integrated Transport Hub (ITH). A multi-year establishment process is underway, and the ITH has already facilitated substantial improvements in efficiencies and outcomes, notably in regulation, traffic law enforcement and public transport management. Given the increasing role of technology in transport, the ITH plays a vital role, enabling the Department to leverage these technologies for better outcomes. As such, the ITH and the systems developed through it play a critical role in the rollout of many priority projects, such as the Jobseeker Travel Voucher Programme and the freight strategy.

There remains significant potential for the ITH to further enhance efficiencies through the improvement of existing systems, the development of new solutions and the incorporation of emerging technologies, such as artificial intelligence.

In the past financial year, there have been a number of updates to the ITH, including its traffic and road safety management system, public transport regulatory system and freight management system. The ITH also continued to maintain and refine key monitoring systems, such as the Jobseeker Travel Voucher Programme System and Go George Intelligent Transport Solution. These systems play a vital role in supporting transport initiatives, servicing mobility needs across the province. In addition, several new applications were developed, including: A Learner-Parent app (in collaboration with the Western Cape Education Department); a GMT emergency app; and a passenger app for GO GEORGE.

Walking and Cycling

The Department continued working with its partners in local government to improve walking and cycling. This included support for the planning, design and implementation of Non-Motorised Transport (NMT) infrastructure projects, including those identified through the local NMT Master Plans developed through the Provincial Sustainable Transport Programme (PSTP). These efforts were focused on design projects in the Overstrand Municipality, as well as the completion of NMT infrastructure upgrades around Pioneer School for the Blind in the Cape Winelands District Municipality.

In addition, the Department completed a business case for the establishment of an NMT Demonstration Town in Hermanus, whereby the impact of targeted investment could be tested and serve as a model for similar projects in other non-metro areas. The Department also maintained partnerships with the Stellenbosch and Swartland Municipalities.

The Department continued to implement the Provincial Bicycle Distribution Programme, which supports businesses, schools, community groups and other organisations with access to bicycles, training and maintenance. Close to 400 bicycles were distributed in the financial year.

Congestion alleviation

The Department partnered with Stellenbosch Municipality to investigate measures to alleviate congestion, including the park and ride service.

Transportation for disabled persons

The Department continued to provide access for persons with disabilities to the transport system through the GO GEORGE service and the funding provided to the City for the Dial-a-Ride service. These services, and the GO GEORGE service in particular, are designed to cater for wheelchair access with ramps and hoists, as well as docking stations for wheelchairs, tactile paving at stops, audio announcers, visual information and priority seats. The Department increased its contribution to the Dial-a-Ride service to ensure that service levels were maintained, demonstrating its commitment to universal accessibility.

Rural connectivity

The Department developed business cases for an Intertown Rural Transport Solution (IRTS) in the Central Karoo and Theewaterskloof regions. The IRTS aims to provide safe, affordable, reliable and accessible transport links between rural towns and surrounding settlements, improving access to employment, education, healthcare and essential services. The business cases were informed by stakeholder engagement, and all three Local Municipalities in the Central Karoo have signed Memorandum of Understanding confirming their collaboration on this initiative. Preparations were made to launch an initial pilot service for this initiative in the coming financial year.

Programme 3 - Transport Regulation

Recent amendments to legislation governing the Provincial Regulatory Entity (PRE) and Transport Administration and Licensing (TAL) require the Department to perform new functions, which demand an urgent structure review. While that is underway, provision must be made for contract appointments additional to the establishment in the interim, to enable the department to execute its legal mandate.

Transport regulation

Through the effective regulation of road-based public transport services, the Department continuously strive to ensure that a balance is struck between the demand for various modes of public transport and the supply of safe, reliable vehicles, operated by individuals who are fit and proper persons and drivers who are suitably qualified. The Department therefore works in close collaboration with planning authorities (municipalities) to regularly review integrated transport plans to achieve this objective. A preliminary Regulatory Impact Assessment has also been commenced to review legislation with the aim of broadening the grounds for the impoundment of vehicles in order to improve road safety.

Transport Administration and Licensing

The Department administers the licensing and testing of vehicles and drivers through agency agreements with municipalities. The vehicle testing function may also be provided by authorised private sector testing stations. The testing and licensing environment, which is prone to fraud and corruption, requires the Department's inspectorate to proactively monitor the work of agents as well as to work closely with enforcement and investigating authorities to uncover and root out fraud and corruption.

Programme 4 - Traffic Management

Traffic Law Enforcement continued to provide an effective 24/7 traffic service during the period under review.

Efforts continued towards enhancing the ability of the Provincial Traffic Service to function as a modern, high-technology and a professional traffic service that utilise integrated systems to perform targeted traffic law enforcement compliance activities. The average speed-over-distance and automatic numberplate recognition road network camera system helped to provide information and intelligence about activities on critical road access points that was used to curtail the movement of illicit goods, detect undocumented persons, and acted as a deterrent to criminal activities.

The Department has established specialised units within the corridors to address public transport transgressions, reckless and negligent driving and driver and vehicle fitness Regular monitoring and enforcement in respect of the public transport industry will help prevent violence on the road network.

The Department continued to provide training to all authorised officers and other operational staff by enhancing their capacity by utilising technology and integrated systems as a tool to improve road safety holistically in the Province.

The Department continued to monitor real-time traffic law enforcement operations, training programmes, as well as road safety management interventions. Continuous evaluation of technological projects undertaken to provide validated information on a strategic, tactical and operational level to influence decision making and planning.

The Department continued towards the digitalisation process to create road safety awareness on various social media and internal communication platforms. The Moodle platform, which is integrated with WCG applications, is being predominantly utilised at Traffic Training and Development for informal traffic training courses, assessments, scheduling of training courses as well as the electronic database for staff and learner portfolio of evidence. As part of the enhancement of the MOODLE platform it will be utilised as a tool to manage the skills development framework for the Chief Directorate: Traffic Management.

A total of 119 cadet traffic officers are currently appointed within the Department.

Road crash fatalities

The Department remains committed to executing its law enforcement mission and conducting traffic and road safety initiatives aimed at saving lives which are aligned to the National Road Safety Strategy 2016 - 2030. As a signatory to the UN Decade of Action (2021 - 2030) the objectives are to reduce road traffic deaths and injuries by 50 per cent by 2030. While challenges remained in achieving the long-term vision of zero fatalities and zero serious injuries on provincial roads, Traffic Law Enforcement continues to make progress and learn valuable lessons that help it to keep adapting its approach to the changing conditions.

Pedestrian deaths remain the highest contributor to fatality statistics even though a lot of focus is placed on our road safety management interventions as well as our communications strategy. To effectively deal with this matter the Department developed a non-motorised strategy to address the current situation.

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

Programme 1 - Administration

Less than 5 per cent of the Departmental budget is allocated to Programme 1, of which 91 per cent is allocated to Corporate Support and Departmental Strategy.

The Department plans to continue with transfers to municipalities to support Integrated Transport Planning, while also developing an adaptive strategic framework for use by the Department.

The Department is implementing the Provincial Land Transport Framework (PLTF), which serves as the foundation for all provincial decisions relating to land transport, including those regarding public transport and NMT, freight transport, safety, and district- as well as local-level integrated transportation planning and implementation. The objectives of the PLTF are to move towards a low-carbon transport system which enables growth and inclusion, prioritise public transport and non-motorised modes of transport, increase freight efficiency, accelerate progress towards Vision Zero for road safety and ensure that transport infrastructure is fit-for-purpose and well maintained. It is thus imperative that the implementation of the PLTF is monitored to inform decision-making and delivery of all provincial and municipal land transport in the Western Cape.

Programme 2 - Transport Operations

Key areas of focus include efforts to formalise and improve minibus taxis in the Western Cape, given the vital role of these services; continued delivery of high-quality bus services; support to rail restoration; improvement of walking and cycling in partnership with local municipalities; and improvement of the freight network.

In the coming financial year, the Department will continue to manage and monitor GABS subsidised bus services, providing essential services to 230 000 passengers per day. The Department will also continue supporting the vital Dial-a-Ride service.

The Department will continue working with the Municipality of George to manage and expand the GO GEORGE Bus Service. The focus will be on the roll-out of the final GIPTN Phase 4A routes, expansion to Uniondale, the introduction of an Airport Service, and implementation of the George Co-Existence Programme. These efforts are intended to enable access to key economic nodes and enhance the safety and reliability of public transport services in George.

The Department will also continue to support restoration of rail services through partnerships and support to PRASA to restore key rail lines.

The Department, through the Provincial Sustainable Transport Programme (PSTP), continues to improve public transport, NMT, sustainable mobility and freight transport across the Province. This includes the following initiatives:

The Department will pilot the Inter-Town Rural Transport Solution in Beaufort West. This is a scheduled, affordable and safe public transport service between rural towns that aims to connect citizens to opportunities and essential services.

Progressing key actions under the Freight Rail Revitalisation Framework to unlock identified opportunities, with the aim of enabling private sector participation and funding in the medium to long term. This includes taking forward opportunities identified in the Overberg Rail business case and the prioritisation of other branch line opportunities.

Continue to update the Western Cape Freight Demand Model and promote use of the Road Traffic Management System.

Continue working to operationalise the Ports Project Management Unit to improve efficiencies at the Port of Cape Town.

Continue to prepare for the implementation of the Shayela Smart Programme, working with the City of Cape Town and SANTACO WC.

The Department, in partnership with Stellenbosch Municipality, will continue planning and development of initiatives to support congestion relief in Stellenbosch. This involves investigations into car-competitive design options, models utilising existing fleet, as well as stakeholder engagement, to determine suitable interventions to support Stellenbosch's congestion relief efforts.

Expand the Jobseeker Travel Voucher Programme to George, in collaboration with George Municipality. This will allow jobseekers to access work opportunities by giving them a free GO GEORGE Smart Card preloaded with trips. This is an expansion on the existing and successful model already in place in Cape Town and will extend the proven benefits of the programme to non-metro areas.

The Department will continue to support municipalities, such as Overstrand Municipality, to progress engineering designs and potential implementation of NMT upgrades (subject to budget availability), as well as initiatives to support modal shift.

Continue to distribute bicycles to learners, businesses and community groups.

Continue to explore opportunities to accelerate the transition to low-carbon public transport.

Continue to expand the ITH functionality, including the creation of a data bank, where information contained in the ITH would be refined into user-friendly analytics reporting and made available to government and the public.

Programme 3 - Transport Regulation

Transport regulation will continue to focus on measures aimed at ensuring legislative awareness and compliance by public transport operators, drivers and vehicles, in pursuit of a safe, reliable and dignified transport system. A concerted effort will be made to ensure peace and stability within the public transport environment and to empower operators and drivers to address social ills prevalent within that community. In this regard, the possible introduction of legislation to broaden the grounds for the impoundment of vehicles will be investigated further while measures for the registration of regional/federal taxi bodies, which are linked to municipal districts, will also be pursued.

The current limited staff complement within the Programme will negatively impact the Programme's ability to effectively respond to its expanded statutory mandate (as set out in recently amended legislation). The creation of additional posts and the filling of existing vacant critical posts will therefore have to be prioritised.

In this regard, the Provincial Regulatory Entity (PRE) will have to be restructured (in terms of amended legislation) and be capacitated to provide for additional functions, while similarly, the TAL staff complement needs to be expanded due to additional functions given to it in terms of recent changes to the National Road Traffic Act (NRTA).

Programme 4 - Traffic Management

Traffic Law Enforcement will continue to provide an effective 24/7 traffic service during the period. The Department will keep working on various programmes and efforts to combat the plague of road crash and pedestrian fatalities.

To implement strategies to reduce pedestrian fatalities in targeted areas, data driven analysis and technology to support enforcement and road safety management, installation of trackers in public transport vehicles and

building a safety culture amongst youth will be the key strategic levers for enhanced road safety. Further, alcohol and driving as well walking under the influence and road user behaviour remain key challenges to address road safety.

The Department will leverage its existing technology and systems to partner with various municipalities, SAPS, Department of Health and Wellness and the Department of Infrastructure to curb road fatalities through predictive modelling including Metro and Non-Metro to incorporate crash modelling. This will be facilitated through data enrichment of the model through facilitating data sharing and incorporating new data sets and enhance current model to support various partner requirements. System integration with the Department of Health and Wellness, Department of Police Oversight and Community Safety (DPOCS) and various municipalities will be pursued to enable rapid incident response for citizen emergency needs.

The Department will work with the Western Cape Education Department to advance education and awareness at schools. Awareness and education programmes amongst the youth and pedestrians will be key initiatives under this outcome.

4. Service delivery risks

The risks to service delivery relate to integration and coordination failures, limited funding, institutional arrangements and capacity and cultural factors that relate to safety and security. These include:

- Failure to integrate and coordinate transport planning with spatial, land-use planning, modal and sectoral planning elements will negatively impact on the viability of the mobility system.

- Limited funding for initiatives to improve public transport, walking and cycling, including minibus taxi improvements and subsidised bus improvements.

- Lack of multi-year budget commitments to ensure effective planning, execution, and completion of ICT Strategic and long-term initiatives.

- Fragmented decision-making in public transport, specifically per mode makes it difficult to achieve interoperability.

- Violence, disruptions and crime in the transport system impacts on service delivery and safety of commuters and road users.

- Necessary partnerships and institutional arrangements to facilitate system integration and implementation of road safety management are not in place, with the consequences of fragmented data management, increasing fraud and corruption, and an inability to effectively enforce road traffic regulations.

- Failure to provide the necessary capacitation and coordination will lead to an inefficient freight network that hampers the potential for economic growth.

- Port inefficiency leads to reduced competitiveness and economic losses and reduced investment.

- The delayed shift of freight from road to rail will lead to further deterioration in the road network, the efficiency of the mobility system and negative externalities such as carbon emissions, traffic congestion, and crashes.

- High numbers of road crashes continue to lead to many fatalities and injuries with major societal impacts such as the loss of breadwinners and loss of income.

- Limited capacity and resources to:

 - Regulate mobility in the province,

 - Formalise and support the public transport industry and

Execute new initiatives.

Public Transport fragmentation makes it difficult to achieve inter-operability and inability to improve existing road freight and migrate to rail challenges.

Insufficient regulation of public transport results in the inability to deliver safer and more reliable public transport through legislation.

5. Reprioritisation

The Department follows a strategic planning and prioritisation process informed by national and provincial policy imperatives, a comprehensive needs assessment and understanding of the relative costs and benefits of potential interventions.

The prioritisation criteria applied during the evaluation of funding requests are strategic alignment to National, Provincial and Departmental objectives, benefits and value creation, scale, reach and feasibility. It is imperative that existing contractual commitments must be honoured with stakeholders and considered during the servicing of expenditure requirements.

The Department reviewed the motor vehicle registration and license fees, and the Provincial Minister of Mobility approved an increase of the current motor vehicle registration and license fee tariffs by 3 per cent, along with the increase in registration fees, subject to the legislative process, including public participation from 1 July 2026, and the unfolding process. The increased motor vehicle license fee tariffs are anticipated to generate additional tax revenue.

6. Procurement

The Department applies Supply Chain Management practices in pursuit of effective and efficiency planning processes, applying value for money principles, strategic sourcing, building capabilities within sound governance principles of legislative requirements. These are applied to promote fairness, equity, transparency, competitiveness, and cost-effectiveness in daily SCM operations as envisaged in section 217 of the Constitution of the Republic of South Africa.

Procurement plans aligned to the Provincial Strategic Plan (PSP) 2025 – 2030 and sustainability objectives, with clearly articulation in business plans. Data-driven procurement decisions enabled through the Procurement Planning, budget cashflows, and closer integration between SCM and budgetary processes. Are institutionalized to improve procurement efficiency.

7. Receipts and financing

Summary of receipts

Table 7.1 hereunder gives the sources of funding for the vote.

Table 7.1 Summary of receipts

Receipts R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29	
Treasury funding											
Equitable share	1 154 323	852 256	840 995	1 870 174	1 870 174	1 867 346	1 988 146	6.47	2 084 816	2 149 475	
Conditional grants	1 127 813	1 177 519	1 232 068	1 287 602	1 287 602	1 287 602	1 332 746	3.51	1 385 932	1 429 006	
Public Transport Operations Grant	1 127 813	1 177 519	1 230 401	1 285 523	1 285 523	1 285 523	1 332 746	3.67	1 385 932	1 429 006	
Expanded Public Works Programme Integrated Grant for Provinces			1 667	2 079	2 079	2 079		(100.00)			
Financing		90 109	87 374	18 408	146 070	146 070	153 225	4.90	3 000		
Provincial Revenue Fund		90 109	87 374	18 408	146 070	146 070	153 225	4.90	3 000		
Motor Vehicle Licences (Tax receipts)	755 442	772 331	894 555								
Total Treasury funding	3 037 578	2 892 215	3 054 992	3 176 184	3 303 846	3 301 018	3 474 117	5.24	3 473 748	3 578 481	
Departmental receipts											
Sales of goods and services other than capital assets	33 648	52 402	67 936	47 284	61 284	64 112	49 103	(23.41)	51 095	52 679	
Fines, penalties and forfeits	2 130	3 453	2 784								
Interest, dividends and rent on land	424	4	6								
Sales of capital assets	155										
Financial transactions in assets and liabilities	3 639	20 015	517								
Total departmental receipts	39 996	75 874	71 243	47 284	61 284	64 112	49 103	(23.41)	51 095	52 679	
Total receipts	3 077 574	2 968 089	3 126 235	3 223 468	3 365 130	3 365 130	3 523 220	4.70	3 524 843	3 631 160	
Note: Total Motor Vehicle Licences (Tax receipts)	1 957 815	2 092 029	2 234 922	2 386 273	2 386 273	2 369 445	2 549 762	7.61	2 684 046	2 767 252	

Note: In terms of section 92 of the National Road Traffic Act, the Western Cape Mobility Department is responsible for determining Motor Vehicle Licence (MVL) tariffs as well as the collection thereof. The subsequent decrease in MVL revenue as a funding source to the Western Cape Mobility Department has been replaced by Provincial Equitable Share from 2025/26 onwards.

Summary of receipts:

Total receipts increased by R158.090 million or 4.7 per cent from R3.365 billion in 2025/26 (revised estimate) to R3.523 billion in 2026/27. The allocation over the medium-term amounts to R3.525 billion in 2027/28 and R3.631 billion in 2028/29.

Treasury funding:

National conditional grants account for 37.8 per cent of the total receipts in 2026/27 which includes the following:

The Public Transport Operations Grant and Expanded Public Works Programme Integrated Grant for Provinces totalled R1.288 billion on the 2025/26 Revised Estimates. The allocation for 2026/27 for the Public Transport Operations Grant is R1.333 billion which constitutes a R45.144 million or 3.51 per cent increase in conditional grants.

Equitable share accounts for 56.43 per cent of total receipts for 2026/27. The equitable share portion in 2026/27 includes Provincial priority allocations amounting to R1.333 billion. From the 2025/26 financial year MVL fees, as a funding source have been substituted by Provincial Equitable Share given the policy change.

Departmental receipts

Sales of goods and services budgeted for 2026/27 amount to R49.103 million which include administration fees of R46.404 million and services rendered amounting to R2.699 million.

Donor funding (excluded from vote appropriation)

None.

8. Payment summary

Key assumptions

The Department must take several factors into account, such as the improvement in conditions in service as it relates to the cost of employment. The 2026 MTEF cost-of-living adjustments were done in line with the 2025 Wage Agreement for 2026/27 and 2027/28. The following increases were applied during the budget increases for cost of employment:

2026/27 – 4 per cent

2027/28 – 4 per cent

2028/29 – 3.1 per cent

Provision is also made for pay progressions of 1.5 percent for qualifying persons during the MTEF.

Inflationary provisions equivalent to CPI for non-personnel expenditure were considered during the MTEF of 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 per cent in 2028/29.

The final budget allocation is then approved and signed by the Accounting Officer and cleared with the Executive Authority.

National priorities

None.

Programme summary

Table 8.1 below shows the budget or estimated expenditure per programme and Table 8.2 per economic classification (in summary).

Table 8.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Administration	118 402	62 195	125 592	128 645	134 128	134 128	151 265	12.78	154 832	158 228
2. Transport Operations	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	2 033 632	1.09	2 073 156	2 133 941
3. Transport Regulation	582 102	556 587	595 361	627 048	660 743	660 743	696 269	5.38	722 969	745 353
4. Traffic Management	462 076	464 714	485 404	546 681	558 564	558 564	642 054	14.95	573 886	593 638
Total payments and estimates	3 077 574	2 968 089	3 126 235	3 223 468	3 365 130	3 365 130	3 523 220	4.70	3 524 843	3 631 160

Note: Programme 1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Programme 2: National Conditional grant: Public Transport Operations Grant - R1 332 746 (2026/27); R1 385 932 (2027/28); R1 429 006 (2028/29).

Summary by economic classification

Table 8.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	2022/23	2023/24	2024/25	Main appro- p-riation	Adjusted appro- p-riation	Revised estimate	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	1 588 644	1 390 771	1 481 885	1 576 764	1 650 358	1 650 308	1 734 245	5.09	1 798 645	1 849 627
Compensation of employees	473 955	469 211	529 235	635 649	630 900	625 103	672 225	7.54	702 475	724 252
Goods and services	1 114 689	921 560	952 650	941 115	1 019 458	1 025 205	1 062 020	3.59	1 096 170	1 125 375
Transfers and subsidies to	1 382 856	1 503 647	1 550 088	1 573 602	1 610 221	1 610 214	1 630 667	1.27	1 648 521	1 700 934
Provinces and municipalities	245 824	316 576	312 234	285 860	323 711	323 711	283 843	(12.32)	261 382	270 680
Departmental agencies and accounts	3	3	3		3					
Public corporations and private enterprises	1 127 814	1 185 025	1 230 401	1 285 530	1 285 530	1 285 530	1 332 753	3.67	1 385 939	1 429 013
Households	9 215	2 043	7 450	2 212	977	973	14 071	1346.15	1 200	1 241
Payments for capital assets	103 692	73 077	94 067	73 102	104 337	104 399	158 308	51.64	77 677	80 599
Machinery and equipment	69 359	55 899	72 430	56 037	85 945	86 007	140 547	63.41	59 117	61 245
Software and other intangible assets	34 333	17 178	21 637	17 065	18 392	18 392	17 761	(3.43)	18 560	19 354
Payments for financial assets	2 382	594	195		214	209		(100.00)		
Total economic classification	3 077 574	2 968 089	3 126 235	3 223 468	3 365 130	3 365 130	3 523 220	4.70	3 524 843	3 631 160

Infrastructure payments

None.

Departmental Public Private Partnership (PPP) projects

None.

Transfers

Transfers to public entities

None.

Transfers to other entities

Table 8.3 Summary of departmental transfers to other entities

Entities R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Public Corporations: Communication: Licences	1	6	4	7			7		7	7
Total departmental transfers to other entities	1	6	4	7			7		7	7

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licences has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Transfers to local government

Table 8.4 Summary of departmental transfers to local government by category

Departmental transfers R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Category A	31 000	23 132	10 000	18 236	28 236	28 236	10 000	(64.58)	10 000	10 000
Category B	214 811	289 368	300 350	265 652	293 497	293 497	271 871	(7.37)	249 322	258 528
Category C		4 070	1 878	1 964	1 964	1 964	1 964		2 052	2 144
Total departmental transfers to local government	245 811	316 570	312 228	285 852	323 697	323 697	283 835	(12.31)	261 374	270 672

9. Programme description

Programme 1: Administration

Purpose: To provide overall management support to the Department.

Administration supports the provincial priority of Innovation Culture and Good Governance. The Programme provides a corporate support role to the Departments' staff and management and gives impetus to the execution of the mandate of the department. The Programme provides financial management including supply chain management and asset management, strategic and operational support, policy research, communication and systems and technology support.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

to render advisory, parliamentary, secretarial, administrative and office support services

Sub-programme 1.2: Management of the Department

to deliver an efficient and effective integrated transport and traffic system in the Western Cape Province

Sub-programme 1.3: Corporate Support

to deliver an effective and efficient departmental financial and supply chain management service

Sub-programme 1.4: Departmental Strategy

to render an operational and strategic management support service.

to facilitate transport in the Province through the delivery of high-level policies, strategies and programmes

Policy developments

The Department is implementing the Provincial Land Transport Framework.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

None.

Expenditure trends analysis

In 2026/27, the Programme has increased by 12.78 per cent compared to the revised estimates for 2025/26, and is mainly due to increased advertising requirements, audit cost and for the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

A better and dignified transport system.

Outputs as per Annual Performance Plan

Oversight of Trading Entity

Invoices paid

Integrated Transport Plans (ITP's) assessed

Provincial Land Transport Plans assessed

Table 9.1 Summary of payments and estimates - Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Office of the MEC	2 294	8 794	9 177	9 193	9 180	9 804	9 404	(4.08)	9 713	10 009
2. Management of the Department	2 350	3 677	4 446	4 366	4 524	4 524	4 138	(8.53)	4 346	4 479
3. Corporate Support	95 977	31 429	88 807	89 724	95 705	95 081	109 961	15.65	111 290	113 180
4. Departmental Strategy	17 781	18 295	23 162	25 362	24 719	24 719	27 762	12.31	29 483	30 560
Total payments and estimates	118 402	62 195	125 592	128 645	134 128	134 128	151 265	12.78	154 832	158 228

Note: Sub-programme 1.1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Table 9.1.1 Summary of payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	97 534	60 089	115 659	122 399	124 509	124 496	143 446	15.22	149 468	152 628
Compensation of employees	73 426	47 953	85 211	98 377	95 113	95 109	111 547	17.28	118 291	120 426
Goods and services	24 108	12 136	30 448	24 022	29 396	29 387	31 899	8.55	31 177	32 202
Transfers and subsidies	6 522	831	6 765	4 306	3 347	3 351	5 969	78.13	3 431	3 585
Provinces and municipalities		570	3 134	3 276	3 276	3 276	3 276		3 424	3 578
Public corporations and private enterprises	1	6		7	7	7	7		7	7
Households	6 521	255	3 631	1 023	64	68	2 686	3850.00		
Payments for capital assets	12 833	1 274	3 163	1 940	6 264	6 273	1 850	(70.51)	1 933	2 015
Machinery and equipment	3 600	1 274	3 163	1 940	6 264	6 273	1 850	(70.51)	1 933	2 015
Software and other intangible assets	9 233									
Payments for financial assets	1 513	1	5		8	8		(100.00)		
Total economic classification	118 402	62 195	125 592	128 645	134 128	134 128	151 265	12.78	154 832	158 228

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	6 522	831	6 765	4 306	3 347	3 351	5 969	78.13	3 431	3 585
Provinces and municipalities		570	3 134	3 276	3 276	3 276	3 276		3 424	3 578
Municipalities		570	3 134	3 276	3 276	3 276	3 276		3 424	3 578
Municipal bank accounts		570	3 134	3 276	3 276	3 276	3 276		3 424	3 578
Public corporations and private enterprises	1	6		7	7	7	7		7	7
Public corporations	1	6		7			7		7	7
Other transfers to public corporations	1	6		7			7		7	7
Private enterprises					7	7		(100.00)		
Other transfers to private enterprises					7	7		(100.00)		
Households	6 521	255	3 631	1 023	64	68	2 686	3850.00		
Social benefits	161	255	3 631	1 023	64	68	2 686	3850.00		
Other transfers to households	6 360									

Note: With the change in the Standard Chart of Accounts with effect from 1 April 2025 the item Communication: Licenses has been removed from the **Departmental Agencies and Accounts** category and shifted to **Public Corporations and Private Enterprises**, Other transfers to public corporations. This shift includes previous expenditure such as payments to the South African Broadcasting Corporation (SABC) for the payment of television and radio licenses.

Programme 2: Transport Operations

Purpose: To plan, regulate, and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, municipalities, community based and non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities.

Analysis per sub-programme

Sub-programme 2.1: Programme Support Operations

to provide overall management and support of the programme

Sub-programme 2.2: Land Transport Development, Systems and Freight

to facilitate and coordinate the development of land transport services, systems and freight

Sub-programme 2.3: Land Transport Contracts

to develop and manage the public transport contracts

Sub-programme 2.4: Land Transport Safety Management

to coordinate and facilitate and transport safety matters

Sub-programme 2.5: Land Transport Integration and Oversight

to oversee the implementation of land transport services

Policy developments

To improve freight transport services, the programme will develop a provincial policy performance-based standard for freight industry.

The Programme will also develop a Provincial Public Transport Strategy, aligned to the strategies contained in the Provincial Land Transport Framework 2024/25 - 2028/29.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

None.

Expenditure trends analysis

In 2026/27, the Programme increased by 1.09 per cent compared to the revised estimates for 2025/26 and is mainly due to baseline funding received for the GIPTN transfer.

Outcomes as per Strategic Plan

A better and dignified transport system

Enhanced safety for road users

A freight system that is efficient and reliable, and cost effective

Outputs as per Annual Performance Plan

Innovating Technology Solutions

Optimised Freight

Improvements in Minibus Taxi (MBT) system

Public transport routes subsidised

Monitoring of subsidised kilometres
 Monitoring of Go George passenger trips
 Integrated driver fatigue awareness campaigns
 Establishment of subsidised public transport services.

Table 9.2 Summary of payments and estimates - Programme 2: Transport Operations

Sub-programme R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
1. Programme Support Operations	2 912	3 351	2 210	3 046	3 119	3 119	3 491	11.93	3 705	3 818
2. Land Transport Development, Systems and Freight	253 389	228 991	231 522	194 780	235 887	235 887	241 186	2.25	258 815	261 967
3. Land Transport Contracts	1 646 260	1 617 372	1 667 992	1 695 983	1 735 175	1 735 175	1 767 143	1.84	1 786 314	1 842 946
4. Land Transport Safety Management	5 433	28 129	11 668	18 871	28 999	28 999	11 993	(58.64)	13 526	13 973
5. Land Transport Integration and Oversight	7 000	6 750	6 486	8 414	8 515	8 515	9 819	15.31	10 796	11 237
Total payments and estimates	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	2 033 632	1.09	2 073 156	2 133 941

Note: Sub-programme 2.3: National Conditional grant: Public Transport Operations Grant – R1 332 746 000 (2026/27); R1 385 932 000 (2027/28); R1 429 006 000 (2028/29).

Earmarked allocation

Included in sub-programme 2.2: Transport Systems and Transport Development, Systems and Freight is an earmarked allocation amounting to R117.656 million (2026/27), R122.598 million (2027/28) and R126.398 million (2028/29) for the Integrated Transport Response, and Integrated Transport System, and an earmarked allocation amounting to R3 million (2026/27), R3 million (2027/28) and R3.093 million (2027/28) for the Freight Rail Revitalisation Framework.

Included in sub-programme 2.3: Land Transport Contracts is an earmarked allocation amounting to R139.592 million (2026/27), R93.355 million (2027/28) and R96.249 million (2028/29) for the George Integrated Public Transport Network (GIPTN).

Table 9.2.1 Summary of payments and estimates by economic classification – Programme 2: Transport Operations

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	520 501	369 252	359 811	338 164	390 484	390 484	404 786	3.66	412 893	420 633
Compensation of employees	27 180	30 419	32 702	36 433	35 541	36 602	40 272	10.03	42 711	44 043
Goods and services	493 321	338 833	327 109	301 731	354 943	353 882	364 514	3.00	370 182	376 590
Transfers and subsidies to	1 373 634	1 501 228	1 539 608	1 568 099	1 605 973	1 605 973	1 613 305	0.46	1 643 882	1 696 100
Provinces and municipalities	245 811	316 000	309 094	282 576	320 421	320 421	280 559	(12.44)	257 950	267 094
Public corporations and private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	1 332 746	3.67	1 385 932	1 429 006
Households	10	209	113		29	29		(100.00)		
Payments for capital assets	20 853	14 113	20 459	14 831	15 238	15 238	15 541	1.99	16 381	17 208
Machinery and equipment	681	386	338	464	542	542	513	(5.35)	677	799
Software and other intangible assets	20 172	13 727	20 121	14 367	14 696	14 696	15 028	2.26	15 704	16 409
Payments for financial assets	6									
Total economic classification	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	2 033 632	1.09	2 073 156	2 133 941

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	1 373 634	1 501 228	1 539 608	1 568 099	1 605 973	1 605 973	1 613 305	0.46	1 643 882	1 696 100
Provinces and municipalities	245 811	316 000	309 094	282 576	320 421	320 421	280 559	(12.44)	257 950	267 094
Municipalities	245 811	316 000	309 094	282 576	320 421	320 421	280 559	(12.44)	257 950	267 094
Municipal bank accounts	245 811	316 000	309 094	282 576	320 421	320 421	280 559	(12.44)	257 950	267 094
Public corporations and private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	1 332 746	3.67	1 385 932	1 429 006
Private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	1 332 746	3.67	1 385 932	1 429 006
Other transfers to private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	1 332 746	3.67	1 385 932	1 429 006
Households	10	209	113		29	29		(100.00)		
Social benefits	10	209	113		29	29		(100.00)		

Programme 3: Transport Regulation

Purpose: To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers.

Analysis per sub-programme

Sub-programme 3.1: Programme Support Regulation

to provide overall management and support of the programme

Sub-programme 3.2: Operating License Adjudication

to adjudicate applications for operating licenses

Sub-programme 3.3: Operator Licensing and Permits

to manage operator licensing and permits

Sub-programme 3.4: Provincial Transport Registration

to manage provincial public transport registration and compliance monitoring

Sub-programme 3.5: Transport Administration and Licensing

to manage vehicle administration and licensing

Policy developments

The review and development of the following legislation are ongoing to ensure effective regulation:

Review of the Western Cape Road Transportation Act, Amendment Law 1996;

Review the Minimum Standard Constitution for minibus taxi associations and members;

Review the Code of Conduct, and

Conduct a Regulation Impact Assessment.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

None.

Expenditure trends analysis

In 2026/27, the Programme has increased by 5.38 per cent compared to the revised estimates for 2025/26, to deal with the increasing demand from public for registration and licensing of motor vehicles, associations, operators, drivers and for the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Coherent regulation of the mobility sector

Outputs as per Annual Performance Plan

Review of SOPs within Operator License Adjudication

Pieces of legislation assessed

Provincial Regulating Entity (PRE) hearings

Municipalities supported to improve their capacity

Support provided to operators in Rural areas

Annual General Meetings held
 Review of SOPs within Provincial Transport Registration
 Compliance inspections

Table 9.3 Summary of payments and estimates – Programme 3: Transport Regulation

Sub-programme R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
1. Programme Support Regulation	4 470	556	2 171	3 190	3 168	7 186	4 345	(39.54)	4 117	4 243
2. Operating License Adjudication	23 991	23 771	24 467	30 806	38 920	37 972	32 163	(15.30)	33 590	34 623
3. Operator Licensing and Permits	43 256	45 137	44 122	45 599	46 097	44 755	51 975	16.13	51 516	53 113
4. Provincial Transport Registration	10 958	11 337	10 783	15 359	15 152	15 515	19 602	26.34	20 500	21 131
5. Transport Administration and Licensing	499 427	475 786	513 818	532 094	557 406	555 315	588 184	5.92	613 246	632 243
Total payments and estimates	582 102	556 587	595 361	627 048	660 743	660 743	696 269	5.38	722 969	745 353

Table 9.3.1 Summary of payments and estimates by economic classification – Programme 3: Transport Regulation

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	573 899	550 655	588 847	620 524	648 659	648 398	684 132	5.51	716 917	739 113
Compensation of employees	88 462	87 898	90 470	106 107	106 189	102 921	121 091	17.65	128 905	132 902
Goods and services	485 437	462 757	498 377	514 417	542 470	545 477	563 041	3.22	588 012	606 211
Transfers and subsidies to	230	277	1 204	198	210	208	5 542	2564.42	218	224
Provinces and municipalities	2									
Households	228	277	1 204	198	210	208	5 542	2564.42	218	224
Payments for capital assets	7 972	5 651	5 308	6 326	11 874	12 137	6 595	(45.66)	5 834	6 016
Machinery and equipment	3 044	2 200	3 792	3 628	8 178	8 441	3 862	(54.25)	2 978	3 071
Software and other intangible assets	4 928	3 451	1 516	2 698	3 696	3 696	2 733	(26.06)	2 856	2 945
Payments for financial assets	1	4	2							
Total economic classification	582 102	556 587	595 361	627 048	660 743	660 743	696 269	5.38	722 969	745 353

Details of transfers and subsidies

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	230	277	1 204	198	210	208	5 542	2564.42	218	224
Provinces and municipalities	2									
Provinces	2									
Provincial agencies and funds	2									
Households	228	277	1 204	198	210	208	5 542	2564.42	218	224
Social benefits	228	277	1 204	198	210	208	5 542	2564.42	218	224

Programme 4: Traffic Management

Purpose: To promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and facilitate the operation of Provincial weighbridges. To provide training to traffic law enforcement officials.

Analysis per sub-programme

Sub-programme 4.1: Programme Support Traffic Management

to provide overall management and support of the programme

Sub-programme 4.2: Law Enforcement

to provide consolidated and integrated traffic policing, including weighbridge operations

Sub-programme 4.3: Traffic Training and Development

to provide training and development to traffic law enforcement officers, examiners of driving licenses and examiners of vehicles

Sub-programme 4.4: Road Safety Management

to conduct road safety education, awareness and communication interventions and participate in institutionalised structures and processes

Policy developments

A Highway Patrol and Interception Unit was established and expanded the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities. In support of a stable regulatory environment there is continued focus on building institutional capacity and strengthening partnerships with local authorities, law enforcement agencies, transport operators, and other stakeholders.

Changes: Policy, structure, service establishment, geographic distribution of services, etc.

None

Expenditure trends analysis

In 2026/27, the Programme increased by 14.95 per cent compared to the revised estimates for 2025/26 and is mainly due to additional funding received for the procurement of two diagnostic scanners and for the Early Retirement and Voluntary Exit Programme.

Outcomes as per Strategic Plan

Enhanced safety for road users

Outputs as per Annual Performance Plan

Speed operations

Vehicles weighed

Drunken driving operations

Roadside operations

Assessment reports

Officials trained

Persons trained

Pedestrian operations conducted

Road safety outreach programmes implemented

Road Safety Programmes implemented at schools

Work opportunities created

Youth employed

Women employed

Persons with disabilities employed.

Table 9.4 Summary of payments and estimates - Programme 4: Traffic Management

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
1. Programme Support Traffic Management	218	519	929	2 291	1 812	1 812	2 960	63.36	3 175	3 316
2. Law Enforcement	383 426	386 304	417 200	465 340	491 588	491 915	554 186	12.66	483 002	499 998
3. Training and development	23 982	28 138	30 046	33 024	33 145	33 145	37 315	12.58	37 797	38 962
4. Road Safety Management	54 450	49 753	37 229	46 026	32 019	31 692	47 593	50.17	49 912	51 362
Total payments and estimates	462 076	464 714	485 404	546 681	558 564	558 564	642 054	14.95	573 886	593 638

Earmarked allocation

Included in sub-programme 4.2: Law Enforcement is an earmarked allocation amounting to R80 million (2026/27) for two Diagnostic Scanners within Traffic Management.

Table 9.4.1 Summary of payments and estimates by economic classification – Programme 4: Traffic Management

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Current payments	396 710	410 775	417 568	495 677	486 706	486 930	501 881	3.07	519 367	537 253
Compensation of employees	284 887	302 941	320 852	394 732	394 057	390 471	399 315	2.26	412 568	426 881
Goods and services	111 823	107 834	96 716	100 945	92 649	96 459	102 566	6.33	106 799	110 372
Transfers and subsidies to	2 470	1 311	2 511	999	691	682	5 851	757.92	990	1 025
Provinces and municipalities	11	6	6	8	14	14	8	(42.86)	8	8
Departmental agencies and accounts	3	3	3		3					
Households	2 456	1 302	2 502	991	674	668	5 843	774.70	982	1 017
Payments for capital assets	62 034	52 039	65 137	50 005	70 961	70 751	134 322	89.85	53 529	55 360
Machinery and equipment	62 034	52 039	65 137	50 005	70 961	70 751	134 322	89.85	53 529	55 360
Payments for financial assets	862	589	188		206	201		(100.00)		
Total economic classification	462 076	464 714	485 404	546 681	558 564	558 564	642 054	14.95	573 886	593 638

Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Transfers and subsidies to (Current)	2 470	1 311	2 511	999	691	682	5 851	757.92	990	1 025
Provinces and municipalities	11	6	6	8	14	14	8	(42.86)	8	8
Provinces	11	6	6	8	14	14	8	(42.86)	8	8
Provincial agencies and funds	11	6	6	8	14	14	8	(42.86)	8	8
Departmental agencies and accounts	3	3	3		3					
Departmental agencies (non- business entities)	3	3	3		3					
Households	2 456	1 302	2 502	991	674	668	5 843	774.70	982	1 017
Social benefits	2 386	1 302	2 502	991	674	668	5 843	774.70	982	1 017
Other transfers to households	70									

Details of Provincial Motor Transport Trading Entity

Purpose: To provide quality, integrated and cost-effective motor transport to State clients.

Fleet Operations

To formulate policy and exercising control, rendering administrative and technical services and advice to management, government motor transport and state clients, dealing with the allocation of vehicles and control of the use thereof as well as the management of accidents, losses and fraud.

To purchase vehicles as required for use by the state Departments, making available, maintaining, and rendering the related and support services.

Table 9.5 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Sub-programme R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
1. Government Motor Transport	945 750	992 074	1 371 190	1 717 056	2 289 198	2 289 198	1 748 407	(23.62)	1 824 637	1 906 564
Total payments and estimates	945 750	992 074	1 371 190	1 717 056	2 289 198	2 289 198	1 748 407	(23.62)	1 824 637	1 906 564

Table 9.5.1 Payments and estimates - Details of Provincial Motor Transport Trading Entity

Economic classification R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Operating budget	607 933	654 998	699 734	914 494	837 982	837 982	943 042	12.54	984 159	1 028 348
Compensation of employees	52 795	56 073	57 969	59 649	77 188	77 188	80 279	4.00	83 779	87 541
Administrative expenditure	26 846	29 601	32 026	77 188	60 316	60 316	60 007	(0.51)	62 624	65 435
Operating expenditure	462 924	483 885	522 930	686 348	609 168	609 168	707 002	16.06	737 827	770 955
Depreciation	23 030	30 089	32 586	33 629	33 629	33 629	35 040	4.20	36 568	38 210
Amortisation	10 182	22 898	26 666	28 670	28 670	28 670	29 895	4.27	31 198	32 599
Accident and losses	4 864	9 824	4 931	4 165	4 166	4 166	4 936	18.48	5 151	5 382
Operating leases	27 292	22 628	22 627	24 845	24 846	24 846	25 884	4.18	27 013	28 225
Capital asset expenditure	337 817	337 076	671 457	802 562	1 451 216	1 451 216	805 365	(44.50)	840 478	878 216
Non-current assets	309 926	278 005	543 229	750 394	1 345 760	1 345 760	750 615	(44.22)	783 341	818 513
Intangible assets at cost	27 891	59 071	128 228	52 168	105 456	105 456	54 750	(48.08)	57 137	59 703
Total economic classification	945 750	992 074	1 371 190	1 717 056	2 289 198	2 289 198	1 748 407	(23.62)	1 824 637	1 906 564
Total Expenditure	945 750	992 074	1 371 190	1 717 056	2 289 198	2 289 198	1 748 407	(23.62)	1 824 637	1 906 564
Less Estimated revenue	(945 750)	(992 074)	(1 371 190)	(1 717 056)	(2 289 198)	(2 289 198)	(1 748 407)	(23.62)	(1 824 637)	(1 906 564)

10. Other programme information

Personnel numbers and costs

Table 10.1 Personnel numbers and costs

Cost in R million	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF			
	2022/23		2023/24		2024/25		2025/26				2026/27		2027/28		2028/29		2025/26 to 2028/29			
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total	
Salary level																				
1 – 7	941	295 150	827	299 011	827	340 066	777	141	918	386 719	913	405 684	913	420 906	913	433 533	(0.2%)	3.9%	60.5%	
8 – 10	224	116 386	244	115 961	234	126 179	275		275	163 374	279	185 778	279	196 383	279	202 495	0.5%	7.4%	27.5%	
11 – 12	43	35 363	37	31 805	38	36 236	46	1	47	44 530	48	48 768	48	51 529	48	53 254	0.7%	6.1%	7.3%	
13 – 16	19	27 056	18	22 434	15	26 754	20		20	30 480	20	31 995	20	33 657	20	34 970		4.7%	4.8%	
Other																				
Total	1 227	473 955	1 126	469 211	1 114	529 235	1 118	142	1 260	625 103	1 260	672 225	1 260	702 475	1 260	724 252			5.0%	100.0%
Programme																				
Administration	136	73 426	150	47 953	142	85 211	165	15	180	95 109	187	111 547	187	118 291	187	120 426	1.3%	8.2%	16.3%	
Transport Operations	47	27 180	49	30 419	50	32 702	53	1	54	36 602	56	40 272	56	42 711	56	44 043	1.2%	6.4%	6.0%	
Transport Regulation	178	88 462	173	87 898	166	90 470	200	4	204	102 921	204	121 091	204	128 905	204	132 902		8.9%	17.8%	
Traffic Management	866	284 887	754	302 941	756	320 852	700	122	822	390 471	813	399 315	813	412 568	813	426 881	(0.4%)	3.0%	59.8%	
Total	1 227	473 955	1 126	469 211	1 114	529 235	1 118	142	1 260	625 103	1 260	672 225	1 260	702 475	1 260	724 252			5.0%	100.0%
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs	1 227	473 955	1 126	469 211	1 114	529 235	1 260		1 260	625 103	1 260	672 225	1 260	702 475	1 260	724 252			5.0%	100.0%
Total	1 227	473 955	1 126	469 211	1 114	529 235	1 260		1 260	625 103	1 260	672 225	1 260	702 475	1 260	724 252			5.0%	100.0%

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

Note: Government Motor Transport staff excluded as they are funded from the trading account.

Training

Table 10.2 Information on training

Description	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Number of staff	1 227	1 126	1 114	1 370	1 260	1 260	1 260		1 260	1 260
Number of personnel trained of which	303	674	300	515	515	515	519	0.78	523	546
Male	197	447	195	290	290	290	292	0.69	294	307
Female	106	227	105	225	225	225	227	0.89	229	239
Number of training opportunities of which	503	391	410	803	803	803	808	0.62	813	851
Tertiary	35	51	51	56	56	56	56		56	59
Workshops	17	66	69	15	15	15	17	13.33	19	20
Seminars	30	14	17	8	8	8	10	25.00	12	13
Other	421	260	273	724	724	724	725	0.14	726	759
Number of bursaries offered	41	50	50	56	56	56	56		56	59
Number of interns appointed		10	24	44	44	44	44		44	46
Number of learnerships appointed	4	4	119	4	4	4	4		4	4
Number of days spent on training	1 078	978	1 025	2 008	2 008	2 008	2 020	0.60	2 033	2 124
Payments on training by programme										
1. Administration	4 456	502	730	916	924	683	916	34.11	958	988
2. Transport Operations			17		175	175		(100.00)		
3. Transport Regulation			30	35	69	70	36	(48.57)	38	40
4. Traffic Management	218	161	221	599	346	449	626	39.42	641	662
Total payments on training	4 674	663	998	1 550	1 514	1 377	1 578	14.60	1 637	1 690

Reconciliation of structural changes

None

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Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate		2026/27	2027/28
Sales of goods and services other than capital assets	33 648	52 402	67 936	47 284	61 284	64 112	49 103	(23.41)	51 095	52 679
Sales of goods and services produced by department (excl. capital assets)	33 648	52 400	67 935	47 284	61 284	64 112	49 103	(23.41)	51 095	52 679
Administrative fees	30 474	50 121	65 883	44 704	58 704	61 532	46 404	(24.59)	48 275	49 733
Licences or permits	30 474	50 121	65 883	44 704	58 704	61 532	46 404	(24.59)	48 275	49 733
Other sales	3 174	2 279	2 052	2 580	2 580	2 580	2 699	4.61	2 820	2 946
Laboratory services	120									
Sales of goods	179									
Tender documentation	552	37	37	45	45	45	47	4.44	49	51
Services rendered	2 323	2 242	2 015	2 535	2 535	2 535	2 652	4.62	2 771	2 895
Fines, penalties and forfeits	2 130	3 453	2 784							
Interest, dividends and rent on land	424	4	6							
Interest	424	4	6							
Sales of capital assets	155									
Other capital assets	155									
Financial transactions in assets and liabilities	3 639	20 015	517							
Recovery of previous year's expenditure		20 015	517							
Cash surpluses										
Other	3 639									
Total departmental receipts	39 996	75 874	71 243	47 284	61 284	64 112	49 103	(23.41)	51 095	52 679

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Medium-term estimate						
	2022/23	2023/24	2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	1 588 644	1 390 771	1 481 885	1 576 764	1 650 358	1 650 308	1 734 245	5.09	1 798 645	1 849 627
Compensation of employees	473 955	469 211	529 235	635 649	630 900	625 103	672 225	7.54	702 475	724 252
Salaries and wages	404 687	397 660	449 321	550 943	546 453	540 358	581 557	7.62	608 619	626 105
Social contributions	69 268	71 551	79 914	84 706	84 447	84 745	90 668	6.99	93 856	98 147
Goods and services	1 114 689	921 560	952 650	941 115	1 019 458	1 025 205	1 062 020	3.59	1 096 170	1 125 375
<i>of which</i>										
Administrative fees	447 872	426 572	462 712	475 288	494 189	494 293	522 802	5.77	546 129	563 055
Advertising	1 002	12 015	23 248	5 578	13 578	18 243	5 597	(69.32)	5 848	6 029
Minor assets	351	575	560	573	496	661	651	(1.51)	700	714
Audit costs: External	6 481	711	7 761	6 500	5 354	6 036	8 298	37.48	8 673	8 942
Bursaries: Employees	1 820	1 086	2 037	1 498	3 310	1 855	2 800	50.94	2 968	3 060
Catering: Departmental activities	1 243	535	1 098	1 803	2 148	2 860	1 903	(33.46)	1 993	2 049
Communication (G&S)	2 851	2 625	3 281	2 725	3 653	4 217	2 885	(31.59)	3 019	3 101
Computer services	109 956	89 066	92 032	79 427	112 396	101 129	113 491	12.22	131 314	130 347
Consultants: Business and advisory services	282 884	269 380	243 386	245 024	249 569	258 423	284 545	10.11	272 834	281 292
Legal services (G&S)	16 007	5 674	9 473	13 754	19 387	18 748	5 495	(70.69)	5 640	5 837
Science and technological services		1 035								
Contractors	2 744	1 456	1 728	1 910	2 521	2 741	1 981	(27.73)	2 067	2 143
Agency and support/outsourced services	60									
Entertainment	6	11	7	60	33	43	60	39.53	61	62
Fleet services (including government motor transport)	66 918	66 189	63 986	61 307	64 680	68 374	63 984	(6.42)	65 709	67 894
Inventory: Other supplies	657		648	628	300	524	656	25.19	686	717
Consumable supplies	12 370	7 978	12 210	8 000	12 045	12 172	8 354	(31.37)	8 728	9 080
Consumable: Stationery, printing and office supplies	17 767	17 661	7 868	14 222	8 168	6 985	14 519	107.86	15 178	15 644
Operating leases	2 148	2 558	2 371	2 854	2 899	2 951	2 904	(1.59)	3 011	3 098
Rental and hiring	73	3	131	104	149	97	50	(48.45)	93	96
Property payments	3 092	3 071	5 553	3 252	7 571	6 888	3 399	(50.65)	3 429	3 532
Transport provided: Departmental activity	119 700									
Travel and subsistence	11 597	11 168	7 706	12 803	13 013	12 966	13 739	5.96	14 303	14 778
Training and development	4 674	663	998	1 550	1 514	1 377	1 578	14.60	1 637	1 690
Operating payments	1 249	1 186	2 638	1 912	2 103	2 450	1 974	(19.43)	1 779	1 834
Venues and facilities	1 167	342	1 218	343	382	1 172	355	(69.71)	371	381
Transfers and subsidies to	1 382 856	1 503 647	1 550 088	1 573 602	1 610 221	1 610 214	1 630 667	1.27	1 648 521	1 700 934
Provinces and municipalities	245 824	316 576	312 234	285 860	323 711	323 711	283 843	(12.32)	261 382	270 680
Provinces	13	6	6	8	14	14	8	(42.86)	8	8
Provincial agencies and funds	13	6	6	8	14	14	8	(42.86)	8	8
Municipalities	245 811	316 570	312 228	285 852	323 697	323 697	283 835	(12.31)	261 374	270 672
Municipal bank accounts	245 811	316 570	312 228	285 852	323 697	323 697	283 835	(12.31)	261 374	270 672
Departmental agencies and accounts	3	3	3		3					
Departmental agencies (non-business entities)	3	3	3		3					
Other	3	3	3		3	3		(100.00)		
Public corporations and private enterprises	1 127 814	1 185 025	1 230 401	1 285 530	1 285 530	1 285 530	1 332 753	3.67	1 385 939	1 429 013
Public corporations	1	6		7			7		7	7
Other transfers to public corporations	1	6		7			7		7	7
Private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 530	1 285 530	1 332 746	3.67	1 385 932	1 429 006
Other transfers to private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 530	1 285 530	1 332 746	3.67	1 385 932	1 429 006
Households	9 215	2 043	7 450	2 212	977	973	14 071	1346.15	1 200	1 241
Social benefits	2 785	2 043	7 450	2 212	977	973	14 071	1346.15	1 200	1 241
Other transfers to households	6 430									
Payments for capital assets	103 692	73 077	94 067	73 102	104 337	104 399	158 308	51.64	77 677	80 599
Machinery and equipment	69 359	55 899	72 430	56 037	85 945	86 007	140 547	63.41	59 117	61 245
Transport equipment	62 966	47 194	55 563	49 717	54 895	55 807	51 890	(7.02)	54 072	55 909
Other machinery and equipment	6 393	8 705	16 867	6 320	31 050	30 200	88 657	193.57	5 045	5 336
Software and other intangible assets	34 333	17 178	21 637	17 065	18 392	18 392	17 761	(3.43)	18 560	19 354
Payments for financial assets	2 382	594	195		214	209		(100.00)		
Total economic classification	3 077 574	2 968 089	3 126 235	3 223 468	3 365 130	3 365 130	3 523 220	4.70	3 524 843	3 631 160

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

Economic classification R'000	Outcome						Medium-term estimate			
	2022/23	2023/24	2024/25	Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	97 534	60 089	115 659	122 399	124 509	124 496	143 446	15.22	149 468	152 628
Compensation of employees	73 426	47 953	85 211	98 377	95 113	95 109	111 547	17.28	118 291	120 426
Salaries and wages	62 801	41 481	72 807	85 560	81 939	81 753	98 023	19.90	104 044	104 539
Social contributions	10 625	6 472	12 404	12 817	13 174	13 356	13 524	1.26	14 247	15 887
Goods and services	24 108	12 136	30 448	24 022	29 396	29 387	31 899	8.55	31 177	32 202
<i>of which</i>										
Administrative fees	47	27	62	55	52	94	72	(23.40)	75	75
Advertising	100	4	3 080	5 150	3 828	3 758	5 170	37.57	5 403	5 570
Minor assets	147	131	240	57	171	290	86	(70.34)	89	89
Audit costs: External	6 481	711	7 761	6 500	5 354	6 036	8 298	37.48	8 673	8 942
Bursaries: Employees	1 820	1 086	2 037	1 498	3 310	1 855	2 800	50.94	2 968	3 060
Catering: Departmental	450	37	266	84	116	567	92	(83.77)	96	97
Communication (G&S)	470	181	401	344	397	435	379	(12.87)	395	395
Computer services	3 832	714	8 012	4 160	4 728	4 031	4 370	8.41	4 285	4 418
Consultants: Business and advisory services	2 713	5 807	2 491	734	5 734	5 628	5 096	(9.45)	3 408	3 607
Legal services (G&S)	1									
Contractors	129	178	69	21	199	215	21	(90.23)	22	23
Agency and support/ outsourced services	60									
Entertainment	5	9	5	30	9	20	30	50.00	31	32
Fleet services (including government motor transport)	709	490	999	843	793	1 137	732	(35.62)	764	789
Consumable supplies	281	321	618	221	590	682	228	(66.57)	238	240
Consumable: Stationery, printing and office supplies	632	609	476	842	301	363	851	134.44	889	915
Operating leases	419	295	504	648	370	492	648	31.71	678	695
Transport provided: Departmental activity	5									
Travel and subsistence	988	650	1 436	1 054	1 671	2 032	1 227	(39.62)	1 281	1 320
Training and development	4 456	502	730	916	924	683	916	34.11	958	988
Operating payments	246	65	567	555	634	732	563	(23.09)	589	603
Venues and facilities	117	319	694	310	215	337	320	(5.04)	335	344
Transfers and subsidies to	6 522	831	6 765	4 306	3 347	3 351	5 969	78.13	3 431	3 585
Provinces and municipalities		570	3 134	3 276	3 276	3 276	3 276		3 424	3 578
Municipalities		570	3 134	3 276	3 276	3 276	3 276		3 424	3 578
Municipal bank accounts		570	3 134	3 276	3 276	3 276	3 276		3 424	3 578
Public corporations and private enterprises	1	6		7	7	7	7		7	7
Public corporations	1	6		7			7		7	7
Other transfers to public corporations	1	6		7			7		7	7
Private enterprises					7	7		(100.00)		
Other transfers to private enterprises					7	7		(100.00)		
Households	6 521	255	3 631	1 023	64	68	2 686	3 850.00		
Social benefits	161	255	3 631	1 023	64	68	2 686	3 850.00		
Other transfers to households	6 360									
Payments for capital assets	12 833	1 274	3 163	1 940	6 264	6 273	1 850	(70.51)	1 933	2 015
Machinery and equipment	3 600	1 274	3 163	1 940	6 264	6 273	1 850	(70.51)	1 933	2 015
Transport equipment	1 131	728	1 552	1 671	1 699	1 672	1 553	(7.12)	1 614	1 686
Other machinery and equipment	2 469	546	1 611	269	4 565	4 601	297	(93.54)	319	329
Software and other intangible assets	9 233									
Payments for financial assets	1 513	1	5		8	8		(100.00)		
Total economic classification	118 402	62 195	125 592	128 645	134 128	134 128	151 265	12.78	154 832	158 228

Table A.2.2 Payments and estimates by economic classification – Programme 2: Transport Operations

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2022/23	2023/24	2024/25	appropriation 2025/26	appropriation 2025/26	estimate 2025/26	2026/27	2025/26	2027/28	2028/29
Current payments	520 501	369 252	359 811	338 164	390 484	390 484	404 786	3.66	412 893	420 633
Compensation of employees	27 180	30 419	32 702	36 433	35 541	36 602	40 272	10.03	42 711	44 043
Salaries and wages	23 879	26 469	28 216	31 164	30 641	31 628	35 145	11.12	37 300	38 457
Social contributions	3 301	3 950	4 486	5 269	4 900	4 974	5 127	3.08	5 411	5 586
Goods and services	493 321	338 833	327 109	301 731	354 943	353 882	364 514	3.00	370 182	376 590
<i>of which</i>										
Administrative fees	99	81	60	107	68	88	109	23.86	123	126
Advertising	75	115	324	406	810	4	407	10075.00	425	438
Minor assets	42	25	5	38	54	54	44	(18.52)	47	48
Catering: Departmental activities	3	6	9	33	45	58	34	(41.38)	35	35
Communication (G&S)	140	160	170	227	218	238	275	15.55	292	301
Computer services	103 191	85 251	79 208	70 751	100 248	88 856	104 428	17.52	122 128	120 856
Consultants: Business and advisory services	234 630	235 637	228 008	208 930	228 257	239 171	244 593	2.27	232 979	240 202
Legal services (G&S)	14 160	4 146	7 836	8 498	12 036	12 036	171	(98.58)	184	189
Science and technological		183								
Contractors	387	5	4	10	5	9	10	11.11	10	10
Entertainment				6	6	8	6	(25.00)	6	6
Fleet services (including government motor transport)	17 978	10 489	9 594	9 827	10 353	10 612	11 455	7.94	10 849	11 185
Consumable supplies	41	75	54	32	101	103	38	(63.11)	40	40
Consumable: Stationery, printing and office supplies	44	37	37	85	101	102	87	(14.71)	93	94
Operating leases	97	123	98	149	144	146	149	2.05	156	162
Rental and hiring			36		45	45		(100.00)	43	44
Transport provided: Departmental activity	119 695									
Travel and subsistence	2 704	2 432	1 622	2 546	2 231	2 115	2 621	23.92	2 726	2 807
Training and development			17		175	175		(100.00)		
Operating payments	35	68	27	86	46	62	87	40.32	46	47
Transfers and subsidies to	1 373 634	1 501 228	1 539 608	1 568 099	1 605 973	1 605 973	1 613 305	0.46	1 643 882	1 696 100
Provinces and municipalities	245 811	316 000	309 094	282 576	320 421	320 421	280 559	(12.44)	257 950	267 094
Municipalities	245 811	316 000	309 094	282 576	320 421	320 421	280 559	(12.44)	257 950	267 094
Municipal bank accounts	245 811	316 000	309 094	282 576	320 421	320 421	280 559	(12.44)	257 950	267 094
Public corporations and private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	1 332 746	3.67	1 385 932	1 429 006
Private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	1 332 746	3.67	1 385 932	1 429 006
Other transfers to private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	1 332 746	3.67	1 385 932	1 429 006
Households	10	209	113		29	29		(100.00)		
Social benefits	10	209	113		29	29		(100.00)		
Payments for capital assets	20 853	14 113	20 459	14 831	15 238	15 238	15 541	1.99	16 381	17 208
Machinery and equipment	681	386	338	464	542	542	513	(5.35)	677	799
Transport equipment	67	31		4	4	4	6	50.00	6	6
Other machinery and equipment	614	355	338	460	538	538	507	(5.76)	671	793
Software and other intangible assets	20 172	13 727	20 121	14 367	14 696	14 696	15 028	2.26	15 704	16 409
Payments for financial assets	6									
Total economic classification	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	2 033 632	1.09	2 073 156	2 133 941

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Table A.2.3 Payments and estimates by economic classification – Programme 3: Transport Regulation

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2022/23	Audited 2023/24	Audited 2024/25	Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Current payments	573 899	550 655	588 847	620 524	648 659	648 398	684 132	5.51	716 917	739 113
Compensation of employees	88 462	87 898	90 470	106 107	106 189	102 921	121 091	17.65	128 905	132 902
Salaries and wages	74 740	73 601	75 639	90 406	90 319	86 961	102 803	18.22	111 418	114 874
Social contributions	13 722	14 297	14 831	15 701	15 870	15 960	18 288	14.59	17 487	18 028
Goods and services	485 437	462 757	498 377	514 417	542 470	545 477	563 041	3.22	588 012	606 211
<i>of which</i>										
Administrative fees	447 620	426 277	462 531	474 739	493 942	493 944	522 217	5.72	545 509	562 418
Advertising	51		8 308	22	3 042	4 038	20	(99.50)	20	21
Minor assets	63	56	50	73	97	112	73	(34.82)	90	91
Catering: Departmental activities	394	271	553	1 284	1 698	1 732	1 356	(21.71)	1 422	1 465
Communication (G&S)	702	695	983	904	1 195	1 078	923	(14.38)	964	990
Computer services	2 214	2 411	4 081	3 169	6 458	7 018	3 220	(54.12)	3 362	3 467
Consultants: Business and advisory services	4 179	5 319	5 401	8 050	8 749	13 124	8 330	(36.53)	8 740	9 011
Legal services (G&S)	1 203	1 528	882	3 739	6 054	5 735	3 739	(34.80)	3 800	3 917
Contractors	196	56	9	310	289	178	310	74.16	321	331
Entertainment				14	8	11	14	27.27	14	14
Fleet services (including government motor transport)	4 467	4 984	4 704	4 010	7 370	6 960	4 072	(41.49)	4 223	4 352
Consumable supplies	522	272	294	167	240	336	169	(49.70)	174	176
Consumable: Stationery, printing and office supplies	16 270	16 036	6 491	12 492	6 109	4 731	12 741	169.31	13 318	13 728
Operating leases	653	944	869	985	1 312	1 118	987	(11.72)	1 007	1 034
Rental and hiring				104	104	52	50	(3.85)	50	52
Property payments	23		22		3	3		(100.00)		
Travel and subsistence	5 585	3 540	2 348	3 932	5 115	3 958	4 383	10.74	4 541	4 672
Training and development			30	35	69	70	36	(48.57)	38	40
Operating payments	245	345	297	365	459	454	377	(16.96)	394	406
Venues and facilities	1 050	23	524	23	157	825	24	(97.09)	25	26
Transfers and subsidies to	230	277	1 204	198	210	208	5 542	2 564.42	218	224
Provinces and municipalities	2									
Provinces	2									
Provincial agencies and funds	2									
Households	228	277	1 204	198	210	208	5 542	2 564.42	218	224
Social benefits	228	277	1 204	198	210	208	5 542	2 564.42	218	224
Payments for capital assets	7 972	5 651	5 308	6 326	11 874	12 137	6 595	(45.66)	5 834	6 016
Machinery and equipment	3 044	2 200	3 792	3 628	8 178	8 441	3 862	(54.25)	2 978	3 071
Transport equipment	1 062	1 304	1 765	2 077	1 774	1 774	2 298	29.54	2 401	2 475
Other machinery and equipment	1 982	896	2 027	1 551	6 404	6 667	1 564	(76.54)	577	596
Software and other intangible assets	4 928	3 451	1 516	2 698	3 696	3 696	2 733	(26.06)	2 856	2 945
Payments for financial assets	1	4	2							
Total economic classification	582 102	556 587	595 361	627 048	660 743	660 743	696 269	5.38	722 969	745 353

Table A.2.4 Payments and estimates by economic classification – Programme 4: Traffic Management

Economic classification R'000	Outcome			Main appro- piation 2025/26	Adjusted appro- piation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate 2025/26	2026/27	2027/28	2028/29
Current payments	396 710	410 775	417 568	495 677	486 706	486 930	501 881	3.07	519 367	537 253
Compensation of employees	284 887	302 941	320 852	394 732	394 057	390 471	399 315	2.26	412 568	426 881
Salaries and wages	243 267	256 109	272 659	343 813	343 554	340 016	345 586	1.64	355 857	368 235
Social contributions	41 620	46 832	48 193	50 919	50 503	50 455	53 729	6.49	56 711	58 646
Goods and services	111 823	107 834	96 716	100 945	92 649	96 459	102 566	6.33	106 799	110 372
<i>of which</i>										
Administrative fees	106	187	59	387	127	167	404	141.92	422	436
Advertising	776	11 896	11 536		5 898	10 443		(100.00)		
Minor assets	99	363	265	405	174	205	448	118.54	474	486
Catering: Departmental activities	396	221	270	402	289	503	421	(16.30)	440	452
Communication (G&S)	1 539	1 589	1 727	1 250	1 843	2 466	1 308	(46.96)	1 368	1 415
Computer services	719	690	731	1 347	962	1 224	1 473	20.34	1 539	1 606
Consultants: Business and advisory services	41 362	22 617	7 486	27 310	6 829	500	26 526	5205.20	27 707	28 472
Legal services (G&S)	643		755	1 517	1 297	977	1 585	62.23	1 656	1 731
Science and technological services		852								
Contractors	2 032	1 217	1 646	1 569	2 028	2 339	1 640	(29.88)	1 714	1 779
Entertainment	1	2	2	10	10	4	10	150.00	10	10
Fleet services (including government motor transport)	43 764	50 226	48 689	46 627	46 164	49 665	47 725	(3.91)	49 873	51 568
Inventory: Other supplies	657		648	628	300	524	656	25.19	686	717
Consumable supplies	11 526	7 310	11 244	7 580	11 114	11 051	7 919	(28.34)	8 276	8 624
Consumable: Stationery, printing and office supplies	821	979	864	803	1 657	1 789	840	(53.05)	878	907
Operating leases	979	1 196	900	1 072	1 073	1 195	1 120	(6.28)	1 170	1 207
Rental and hiring	73	3	95							
Property payments	3 069	3 071	5 531	3 252	7 568	6 885	3 399	(50.63)	3 429	3 532
Travel and subsistence	2 320	4 546	2 300	5 271	3 996	4 861	5 508	13.31	5 755	5 979
Training and development	218	161	221	599	346	449	626	39.42	641	662
Operating payments	723	708	1 747	906	964	1 202	947	(21.21)	750	778
Venues and facilities				10	10	10	11	10.00	11	11
Transfers and subsidies to	2 470	1 311	2 511	999	691	682	5 851	757.92	990	1 025
Provinces and municipalities	11	6	6	8	14	14	8	(42.86)	8	8
Provinces	11	6	6	8	14	14	8	(42.86)	8	8
Provincial agencies and funds	11	6	6	8	14	14	8	(42.86)	8	8
Departmental agencies and accounts	3	3	3		3					
Departmental agencies (non-business entities)	3	3	3		3					
Other	3	3	3		3	3		(100.00)		
Households	2 456	1 302	2 502	991	674	668	5 843	774.70	982	1 017
Social benefits	2 386	1 302	2 502	991	674	668	5 843	774.70	982	1 017
Other transfers to households	70									
Payments for capital assets	62 034	52 039	65 137	50 005	70 961	70 751	134 322	89.85	53 529	55 360
Machinery and equipment	62 034	52 039	65 137	50 005	70 961	70 751	134 322	89.85	53 529	55 360
Transport equipment	60 706	45 131	52 246	45 965	51 418	52 357	48 033	(8.26)	50 051	51 742
Other machinery and equipment	1 328	6 908	12 891	4 040	19 543	18 394	86 289	369.11	3 478	3 618
Payments for financial assets	862	589	188		206	201		(100.00)		
Total economic classification	462 076	464 714	485 404	546 681	558 564	558 564	642 054	14.95	573 886	593 638

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Table A.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Category A	31 000	23 132	10 000	18 236	28 236	28 236	10 000	(64.58)	10 000	10 000
City of Cape Town	31 000	23 132	10 000	18 236	28 236	28 236	10 000	(64.58)	10 000	10 000
Category B	214 811	289 368	300 350	265 652	293 497	293 497	271 871	(7.37)	249 322	258 528
Cederberg				1 265						
Swartland		500								
Stellenbosch			628	656	656	656	656		686	717
Overstrand			1 100							
George	214 811	288 868	298 622	263 731	292 841	292 841	270 015	(7.79)	248 636	257 811
Beaufort West							1 200			
Category C		4 070	1 878	1 964	1 964	1 964	1 964		2 052	2 144
Cape Winelands District Municipality		3 500	939	982	982	982	982		1 026	1 072
Garden Route District Municipality		570	939	982	982	982	982		1 026	1 072
Total transfers to local government	245 811	316 570	312 228	285 852	323 697	323 697	283 835	(12.31)	261 374	270 672

Note: Sub-programme 2.2: National Conditional grant: Public Transport Operations Grant – R1 285 523 000 (2025/26); R1 344 418 000 (2026/27); R1 405 213 (2027/28)

Table A.3.1 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Public Transport Safety	21 000	13 132		8 236	8 236	8 236		(100.00)		
Category A	21 000	13 132		8 236	8 236	8 236		(100.00)		
City of Cape Town	21 000	13 132		8 236	8 236	8 236		(100.00)		

Table A.3.2 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Medium-term estimate						
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate	% Change from Revised estimate			
	2022/23	2023/24	2024/25	2025/26	2025/26	2025/26	2026/27	2025/26	2027/28	2028/29
Provision for Persons with Special Needs	10 000	10 000	10 000	10 000	20 000	20 000	10 000	(50.00)	10 000	10 000
Category A	10 000	10 000	10 000	10 000	20 000	20 000	10 000	(50.00)	10 000	10 000
City of Cape Town	10 000	10 000	10 000	10 000	20 000	20 000	10 000	(50.00)	10 000	10 000

Table A.3.3 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29	
George Integrated Public Transport Network - Operations											
Category B	214 811	288 868	297 994	263 075	292 185	292 185	269 359	(7.81)	247 950	257 094	
George	214 811	288 868	297 994	263 075	292 185	292 185	269 359	(7.81)	247 950	257 094	
Total transfers to municipalities	214 811	288 868	297 994	263 075	292 185	292 185	269 359	(7.81)	247 950	257 094	

Table A.3.4 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Integrated Transport Planning		570	3 134	3 276	3 276	3 276	3 276		3 424	3 578
Category B			1 256	1 312	1 312	1 312	1 312		1 372	1 434
Stellenbosch			628	656	656	656	656		686	717
George			628	656	656	656	656		686	717
Category C		570	1 878	1 964	1 964	1 964	1 964		2 052	2 144
Cape Winelands District Municipality			939	982	982	982	982		1 026	1 072
Garden Route District Municipality		570	939	982	982	982	982		1 026	1 072

Table A.3.5 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- priation 2025/26	Adjusted appro- priation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Public Transport Non Motorised Infrastructure										
Category B		500	1 100	1 265						
Cederberg				1 265						
Swartland		500								
Overstrand			1 100							
Category C		3 500								
Cape Winelands District Municipality		3 500								
Total transfers to municipalities		4 000	1 100	1 265						

Table A.3.6 Transfers to local government by transfers/grant type, category and municipality

Municipalities R'000	Outcome			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29	
Inter-Town Rural Transport Solution											
Category B							1 200				
Beaufort West							1 200				
Total transfers to municipalities							1 200				

Table A.4 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- pria- tion 2025/26	Adjusted appro- pria- tion 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	2 489 322	2 281 433	2 435 257	2 549 688	2 651 622	2 651 622	2 824 538	6.52	2 829 505	2 906 589
West Coast Municipalities	75 426	78 382	78 067	82 828	93 446	93 446	85 315	(8.70)	89 154	93 158
Matzikama	6 914	6 751	7 054	7 370	7 370	7 370	7 709	4.60	8 056	8 418
Cederberg	2 347	2 229	2 328	3 697	2 432	2 432	2 544	4.61	2 658	2 777
Bergrivier	3 650	3 464	3 619	3 781	3 781	3 781	3 955	4.60	4 133	4 319
Saldanha Bay	6 741	6 397	6 684	6 983	6 983	6 983	7 304	4.60	7 633	7 976
Swartland	10 452	10 609	10 563	11 036	11 036	11 036	11 544	4.60	12 063	12 605
Across wards and municipal projects	45 322	48 932	47 819	49 961	61 844	61 844	52 259	(15.50)	54 611	57 063
Cape Winelands Municipalities	88 206	91 951	92 623	96 773	96 773	96 773	101 150	4.52	105 702	110 448
Witzenberg	4 246	4 029	4 210	4 399	4 399	4 399	4 601	4.59	4 808	5 024
Drakenstein	14 935	14 173	14 809	15 472	15 472	15 472	16 184	4.60	16 912	17 671
Stellenbosch	9 348	8 871	9 898	10 341	10 341	10 341	10 787	4.31	11 273	11 779
Breede Valley	12 202	11 770	12 299	12 850	12 850	12 850	13 441	4.60	14 046	14 677
Across wards and municipal projects	47 475	53 108	51 407	53 711	53 711	53 711	56 137	4.52	58 663	61 297
Overberg Municipalities	56 515	60 824	60 215	61 764	61 764	61 764	64 605	4.60	67 512	70 544
Theewaterskloof	5 326	5 054	5 281	5 518	5 518	5 518	5 772	4.60	6 032	6 303
Overstrand	7 263	6 892	8 301	7 524	7 524	7 524	7 870	4.60	8 224	8 593
Cape Agulhas	2 570	2 439	2 548	2 662	2 662	2 662	2 784	4.58	2 909	3 040
Swellendam	24 805	27 022	26 208	27 382	27 382	27 382	28 642	4.60	29 931	31 275
Across wards and municipal projects	16 551	19 417	17 877	18 678	18 678	18 678	19 537	4.60	20 416	21 333
Garden Route Municipalities	319 231	402 346	408 418	378 446	407 556	407 556	389 961	(4.32)	373 978	388 780
Kannaland	1 117	1 060	1 108	1 158	1 158	1 158	1 211	4.58	1 265	1 322
Hessequa	3 836	3 640	3 804	3 974	3 974	3 974	4 157	4.60	4 344	4 539
Mossel Bay	31 750	34 557	33 646	35 153	35 153	35 153	36 770	4.60	38 425	40 150
George	240 258	316 243	324 761	291 041	320 151	320 151	298 581	(6.74)	278 487	289 002
Oudtshoorn	16 049	17 636	16 697	17 445	17 445	17 445	18 247	4.60	19 068	19 924
Bitou	2 756	2 615	2 733	2 855	2 855	2 855	2 986	4.59	3 120	3 260
Knysna	23 465	26 025	24 730	25 838	25 838	25 838	27 027	4.60	28 243	29 511
Across wards and municipal projects		570	939	982	982	982	982		1 026	1 072
Central Karoo Municipalities	48 874	53 153	51 655	53 969	53 969	53 969	57 651	6.82	58 992	61 641
Laingsburg	12 711	15 182	13 396	13 996	13 996	13 996	14 640	4.60	15 299	15 986
Prince Albert	447	424	443	463	463	463	484	4.54	506	529
Beaufort West	35 716	37 547	37 816	39 510	39 510	39 510	42 527	7.64	43 187	45 126
Total provincial expenditure by district and local municipality	3 077 574	2 968 089	3 126 235	3 223 468	3 365 130	3 365 130	3 523 220	4.70	3 524 843	3 631 160

Table A.4.1 Provincial payments and estimates by district and local municipality – Programme 1: Administration

Municipalities R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	118 402	61 625	122 458	125 369	130 852	130 852	147 989	13.10	151 408	154 650
Cape Winelands Municipalities			1 567	1 638	1 638	1 638	1 638		1 712	1 789
Stellenbosch			628	656	656	656	656		686	717
Across wards and municipal projects			939	982	982	982	982		1 026	1 072
Garden Route Municipalities		570	1 567	1 638	1 638	1 638	1 638		1 712	1 789
George			628	656	656	656	656		686	717
Across wards and municipal projects		570	939	982	982	982	982		1 026	1 072
Total provincial expenditure by district and local municipality	118 402	62 195	125 592	128 645	134 128	134 128	151 265	12.78	154 832	158 228

Table A.4.2 Provincial payments and estimates by district and local municipality – Programme 2: Transport Operations

Municipalities R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited 2022/23	Audited 2023/24	Audited 2024/25				% Change from Revised estimate			
							2026/27	2025/26	2027/28	2028/29
Cape Town Metro	1 700 183	1 591 725	1 620 784	1 656 754	1 719 510	1 719 510	1 763 073	2.53	1 825 206	1 876 847
West Coast Municipalities		500		1 265						
Cederberg				1 265						
Swartland		500								
Cape Winelands Municipalities		3 500								
Across wards and municipal projects		3 500								
Overberg Municipalities			1 100							
Overstrand			1 100							
Garden Route Municipalities	214 811	288 868	297 994	263 075	292 185	292 185	269 359	(7.81)	247 950	257 094
George	214 811	288 868	297 994	263 075	292 185	292 185	269 359	(7.81)	247 950	257 094
Central Karoo Municipalities							1 200			
Beaufort West							1 200			
Total provincial expenditure by district and local municipality	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	2 033 632	1.09	2 073 156	2 133 941

Annexure A to Vote 8

Table A.4.3 Provincial payments and estimates by district and local municipality – Programme 3: Transport Regulation

Municipalities R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	582 102	556 587	595 361	627 048	660 743	660 743	696 269	5.38	722 969	745 353
Total provincial expenditure by district and local municipality	582 102	556 587	595 361	627 048	660 743	660 743	696 269	5.38	722 969	745 353

Table A.4.4 Provincial payments and estimates by district and local municipality – Programme 4: Traffic Management

Municipalities R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2022/23	2023/24	2024/25				2026/27	2025/26	2027/28	2028/29
Cape Town Metro	88 635	71 496	96 654	140 517	140 517	140 517	217 207	54.58	129 922	129 739
West Coast Municipalities	75 426	77 882	78 067	81 563	93 446	93 446	85 315	(8.70)	89 154	93 158
Matzikama	6 914	6 751	7 054	7 370	7 370	7 370	7 709	4.60	8 056	8 418
Cederberg	2 347	2 229	2 328	2 432	2 432	2 432	2 544	4.61	2 658	2 777
Bergrivier	3 650	3 464	3 619	3 781	3 781	3 781	3 955	4.60	4 133	4 319
Saldanha Bay	6 741	6 397	6 684	6 983	6 983	6 983	7 304	4.60	7 633	7 976
Swartland	10 452	10 109	10 563	11 036	11 036	11 036	11 544	4.60	12 063	12 605
Across wards and municipal projects	45 322	48 932	47 819	49 961	61 844	61 844	52 259	(15.50)	54 611	57 063
Cape Winelands Municipalities	88 206	88 451	91 056	95 135	95 135	95 135	99 512	4.60	103 990	108 659
Witzenberg	4 246	4 029	4 210	4 399	4 399	4 399	4 601	4.59	4 808	5 024
Drakenstein	14 935	14 173	14 809	15 472	15 472	15 472	16 184	4.60	16 912	17 671
Stellenbosch	9 348	8 871	9 270	9 685	9 685	9 685	10 131	4.61	10 587	11 062
Breede Valley	12 202	11 770	12 299	12 850	12 850	12 850	13 441	4.60	14 046	14 677
Across wards and municipal projects	47 475	49 608	50 468	52 729	52 729	52 729	55 155	4.60	57 637	60 225
Overberg Municipalities	56 515	60 824	59 115	61 764	61 764	61 764	64 605	4.60	67 512	70 544
Theewaterskloof	5 326	5 054	5 281	5 518	5 518	5 518	5 772	4.60	6 032	6 303
Overstrand	7 263	6 892	7 201	7 524	7 524	7 524	7 870	4.60	8 224	8 593
Cape Agulhas	2 570	2 439	2 548	2 662	2 662	2 662	2 784	4.58	2 909	3 040
Swellendam	24 805	27 022	26 208	27 382	27 382	27 382	28 642	4.60	29 931	31 275
Across wards and municipal projects	16 551	19 417	17 877	18 678	18 678	18 678	19 537	4.60	20 416	21 333
Garden Route Municipalities	104 420	112 908	108 857	113 733	113 733	113 733	118 964	4.60	124 316	129 897
Kannaland	1 117	1 060	1 108	1 158	1 158	1 158	1 211	4.58	1 265	1 322
Hessequa	3 836	3 640	3 804	3 974	3 974	3 974	4 157	4.60	4 344	4 539
Mossel Bay	31 750	34 557	33 646	35 153	35 153	35 153	36 770	4.60	38 425	40 150
George	25 447	27 375	26 139	27 310	27 310	27 310	28 566	4.60	29 851	31 191
Oudtshoorn	16 049	17 636	16 697	17 445	17 445	17 445	18 247	4.60	19 068	19 924
Bitou	2 756	2 615	2 733	2 855	2 855	2 855	2 986	4.59	3 120	3 260
Knysna	23 465	26 025	24 730	25 838	25 838	25 838	27 027	4.60	28 243	29 511
Central Karoo Municipalities	48 874	53 153	51 655	53 969	53 969	53 969	56 451	4.60	58 992	61 641
Laingsburg	12 711	15 182	13 396	13 996	13 996	13 996	14 640	4.60	15 299	15 986
Prince Albert	447	424	443	463	463	463	484	4.54	506	529
Beaufort West	35 716	37 547	37 816	39 510	39 510	39 510	41 327	4.60	43 187	45 126
Total provincial expenditure by district and local municipality	462 076	464 714	485 404	546 681	558 564	558 564	642 054	14.95	573 886	593 638