

Vote 12

Transport

R thousand	2025/26			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	13 824 851	14 125 351		300 500
MEC remuneration	2 215	2 215		
Total amount to be appropriated	13 827 066	14 127 566		300 500
<i>of which:</i>				
Current payments	8 021 293	7 971 793	(49 500)	
Transfers and subsidies	1 721 906	1 721 906		
Payments for capital assets	4 083 867	4 433 867		350 000
Payments for financial assets	-	-		
Responsible MEC	MEC for Transport and Human Settlements			
Administering department	Transport			
Accounting Officer	Head: Transport			

1. Vision and mission

Vision

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

Mission

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

2. Strategic outcomes

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

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

The department is making a bold entry into the role it should play in all the various modes of transport in the province, namely road, rail, maritime, aviation, and pipelines. It envisages a KZN transportation system that will be developed in an integrated and complimentary manner for ease of movement of people, goods, and services. The service that the department will be offering will evolve to a more comprehensive version, where the department's role in transport will bring to the fore what was previously deemed as national competencies. This is done through collaborative partnership with national counterparts. With the province participating in these respective competencies, it will benefit the whole transport sector and the citizens. The strategic focus seeks to generate opportunities for job creation, skills development, advancing the provincial agenda in the oceans' economy, maritime holistically, freight and logistics, aviation, rail and pipelines beyond roads. This requires a defined role for the province without stepping into the national competence.

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

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

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

3. Summary of the adjustments estimate for 2025/26

The main appropriation of DOT was R13.827 billion in 2025/26. During the year, the department received an additional allocation of R300.500 million, increasing the adjusted appropriation to R14.128 billion. The main reasons for this increase, as well as other adjustments, are summarised below, and are explained in detail in Section 4.

With regard to the higher than budgeted 2025 wage agreement, which was implemented from 1 April 2025, departments were instructed by National Treasury to budget for (4.6 per cent), however, the wage agreement came to 5.5 per cent.

The implementation of the wage agreement which costed the department R79.905 million did not place pressure on the department's personnel budget due to the over-provision made during the 2025/26 main budget process in order to request for the confirmation of budget availability from Provincial Treasury in line with the Department of Public Service and Administration (DPSA) requirements for the review of the department's organisational structure. Also, the slower than anticipated filling of vacant posts, contributed to savings in the personnel budget and this has assisted the department to cater for the higher than budget wage agreement. As such, the department has not reprioritised funds towards the costs of the 2025 wage agreement, nor did the department receive additional funding in this regard as there are sufficient savings within *Compensation of employees* to absorb the higher than budgeted 2025 wage agreement within each programme.

Also, the department was not allocated the top-up funding for the learner transport services budget in this Adjustments Estimate. This is mainly due to the provincial fiscus not being able to fund all requests received for additional funding due to limited provincial cash resources available for allocation. The department is using savings in its personnel budget as explained above to offset the pressures on learner transport services.

The main reasons for any adjustments made, are summarised below, and are explained in detail in Section 4.

- *Virement between programmes*: The following virements were undertaken between programmes:
 - An amount of R314 million was identified against *Compensation of employees*, under Programme 2: Transport Infrastructure (R300 million) and Programme 4: Transport Regulation (R14 million). The savings resulted from over-provision made against this category during the 2025/26 main budget process in order to request for the confirmation of budget in line with DPSA requirements, as explained above. Also, the slower than anticipated filling of vacant posts, contributed to the savings.
 - An amount of R22 million was moved from *Goods and services* under Programme 2 due to lower than budgeted contractors' costs. This was due to slow progress with some maintenance projects resulting from contracts that were terminated due to poor performance by contractors, and slow progress and abandonment of projects by contractors on various construction sites, community disruptions, cashflow constraints with contractors, heavy rains, breakdown of plant, etc. These projects were from 2024/25 and progress has been slower than anticipated.
 - Also, an amount of R10 million was identified against *Goods and services*, under Programme 5: Community Based Programmes. The savings relate to consultants' costs that were lower than budgeted in respect of the innovation and empowerment and co-ordination programmes. The programmes render BBBEE verification and empowerment career exhibitions. These programmes were held but the costs were lower than budgeted.

- o The total amount of R346 million was moved as follows:
 - An amount of R46 million was moved to Programme 1: Administration against *Goods and services* in respect of computer services, which was not adequately budgeted for during the 2025/26 main budget process. Also, some of the costs were carried over from 2024/25.

These costs relate to the SITA software licence operator system, which was procured by SITA in 2024/25 and only billed to the department in 2025/26. As such, this was not budgeted for. In addition, projects including the installation of network cables, contract call centres, IT cyber security services, development of a data centre, Wi-Fi equipment, network monitoring services, among others, were higher than budgeted as they commenced in 2024/25 and, as such, were not budgeted for in 2025/26.

Furthermore, there was an increase in the number of officials, and this resulted in an increase in Microsoft licence fees. IT related services such as external call logs increased due to network issues and computer problems, as well as network upgrades (as most offices required network upgrades), data centre services, SITA services and LAN and desktop services, also contributed to the pressure. The department has been requested to review this item in the 2026/27 budget process.

- R300 million was moved to Programme 3: Transport Operations, against *Goods and services* in respect of Transport provided: Departmental activity to cater for the learner transport services programme. As at the end of September 2025 (mid-year), the department had projected to spend R145.456 million but spent R364.429 million. This was higher than the budget allocation of R341.154 million by R23.275 million. Thus, the full budget was exhausted and over-spent at mid-year. The reason for the over-expenditure was attributed partly to the under-funding of the programme. Also, expenditure of R87.769 million accrued from 2024/25 was paid in 2025/26, and this contributed to the spending pressure. In addition, a total of 434 schools benefited in the first half of 2025/26, and this was more than the target of 402 schools, thus further contributing to the spending pressure.

As mentioned earlier, the department usually receives a top-up allocation in the Adjustments Estimate for the provision of learner transport services. However, the additional allocation for 2025/26 was not made to the department, due to other spending pressures in the province. The department had requested for an amount of R326.306 million for the top-up. As such, the department has undertaken the reprioritisation of R300 million in this regard.

The department undertook further virements between sub-programmes and economic classification categories within programmes, and details of these are provided in Section 4. All of these virements are permissible in terms of Section 43 of the PFMA, Section 6.3 of the Treasury Regulations, as well as the National Treasury guidelines.

The increase under Programme 3 and the decrease under Programme 5 require Legislature approval in terms of Section 43(2) of the PFMA, as the increase in Programme 3 and the decrease against Programme 5 exceed the 8 per cent threshold.

- *Shifts*: A total amount of R14.795 million was shifted to Programme 1 within *Goods and services* from Programme 2 (R2.869 million), Programme 3 (R2.272 million) and Programme 4 (R9.654 million) in respect of legal services being centralised under Programme 1 to allow for ease of control and management of the legal costs at the department's head office. The purpose of the funds remains unchanged. There were further shifts undertaken between sub-programmes and economic categories within programmes, which are not visible in Tables 12.1 and 12.2.
- *Other adjustments*: An amount of R300.500 million was allocated to the department from National Treasury against the Provincial Roads Maintenance grant (PRMG). This is in respect of disaster funding to the province for provincial infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. The funds are allocated to Programme 2, against *Goods and services* to cater for the maintenance of the damaged road

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infrastructure. The allocated amount of R300.500 million is far lower than the amount of R1.004 billion that the department requested through the Provincial Disaster Management Centre (PDMC) to the National Disaster Management Centre (NDMC).

Tables 12.1 and 12.2 reflect a summary of the 2025/26 adjusted appropriation of the department, summarised according to programme and economic classification.

Note that further details of the adjustments at economic classification level are provided in *Annexure – Vote 12: Transport*.

Table 12.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
1. Administration	960 577	-	-	46 000	14 795	-	60 795	1 021 372
2. Transport Infrastructure	9 227 409	-	-	(322 000)	(2 869)	300 500	(24 369)	9 203 040
3. Transport Operations	2 193 603	-	-	300 000	(2 272)	-	297 728	2 491 331
4. Transport Regulation	1 392 577	-	-	(14 000)	(9 654)	-	(23 654)	1 368 923
5. Community Based Programmes	52 900	-	-	(10 000)	-	-	(10 000)	42 900
Total	13 827 066	-	-	-	-	300 500	300 500	14 127 566
Amount to be voted							300 500	

Table 12.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Current payments	8 021 293	-	-	(350 000)	-	300 500	(49 500)	7 971 793
Compensation of employees	2 846 871	-	-	(464 000)	-	-	(464 000)	2 382 871
Goods and services	5 174 422	-	-	114 000	-	300 500	414 500	5 588 922
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 721 906	-	-	-	-	-	-	1 721 906
Provinces and municipalities	12 908	-	-	-	-	-	-	12 908
Departmental agencies and accounts	13 261	-	-	-	-	-	-	13 261
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 642 393	-	-	-	-	-	-	1 642 393
Non-profit institutions	28 913	-	-	-	-	-	-	28 913
Households	24 431	-	-	-	-	-	-	24 431
Payments for capital assets	4 083 867	-	-	350 000	-	-	350 000	4 433 867
Buildings and other fixed structures	3 865 500	-	-	350 000	-	-	350 000	4 215 500
Machinery and equipment	216 959	-	-	-	-	-	-	216 959
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	1 408	-	-	-	-	-	-	1 408
Payments for financial assets	-	-	-	-	-	-	-	-
Total	13 827 066	-	-	-	-	300 500	300 500	14 127 566
Amount to be voted							300 500	

4. Changes to programme purposes and service delivery measures

The department has not changed the purpose of any of its programmes, which largely conform to the sector specific programme and budget structure for the Transport sector for 2025/26. The non financial information currently reflected in the 2025/26 EPRE differs significantly from the department's 2025/26 APP. This is because, when the 2025/26 EPRE was finalised, the 2025/26 APP was still in its draft stage. As such, most of the targets were amended and/or removed and these changes were not brought into the 2025/26 EPRE. The department is now aligning the non financial information in the 2025/26 EPRE to the information in the APP and the changes are reflected in the "Revised target" column in the non financial tables.

Also, it should be noted that the indicator, number of schools receiving scholar transport has not been included in the APP for the last three financial years as the indicator rests with the Department of Education, and DOT's role is to map routes and to conclude contracts with contractors who provide the service. The number of Bailey bridges is in the operational plan of the department. Most of the indicators in the EPRE were moved to the operational plan and these are reflected by a bold strike-through in the tables.

4.1 Programme 1: Administration

The purpose of this programme is to provide overall management and administrative, strategic, financial and corporate support services in order to ensure that the department delivers on its mandate in an integrated, efficient, effective and sustainable manner. This includes goods and services utilised for governance, management, research and administration, as well as for general office services such as cleaning and security services.

Tables 12.3 and 12.4 reflect a summary of the 2025/26 adjusted appropriation of Programme 1, according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R60.795 million, are provided in the paragraphs after the tables.

Table 12.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Office of the MEC	22 905			(10 000)			(10 000)	12 905
2. Management	22 064			(10 000)			(10 000)	12 064
3. Corporate Support	870 908			86 000	14 795		100 795	971 703
4. Departmental Strategy	44 700			(20 000)			(20 000)	24 700
Total	960 577	-	-	46 000	14 795	-	60 795	1 021 372
Amount to be voted								60 795

Table 12.4 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	841 399	-	-	46 000	14 795	-	60 795	902 194
Compensation of employees	267 036			(15 000)			(15 000)	252 036
Goods and services	574 363			61 000	14 795		75 795	650 158
Interest and rent on land							-	-
Transfers and subsidies to:	16 784	-	-	-	-	-	-	16 784
Provinces and municipalities	292						-	292
Departmental agencies and accounts	7 761						-	7 761
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	8 731						-	8 731
Payments for capital assets	102 394	-	-	-	-	-	-	102 394
Buildings and other fixed structures	50 000						-	50 000
Machinery and equipment	52 394						-	52 394
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	960 577	-	-	46 000	14 795	-	60 795	1 021 372
Amount to be voted								60 795

Virement – Programme 1: Administration: R46 million

The main appropriation of Programme 1 was increased by R46 million, against the sub-programme: Corporate Support, as follows:

- An amount of R22 million was realised under Programme 2 against *Goods and services* in respect of contractors' costs, that were lower than budgeted due to slow progress with some maintenance projects, as discussed earlier.
- An amount of R14 million was realised under Programme 4 against *Compensation of employees* attributed to an over-provision and the fact that not all budgeted posts were filled, as explained.
- An amount of R10 million was realised under Programme 5 against *Goods and services* in respect of consultants' costs that were lower than budgeted for the innovation and empowerment and co-ordination programmes, as mentioned.
- The total amount of R46 million was moved to the sub-programme: Corporate Support against *Goods and services* to cater for computer services' costs that were higher than budgeted, as explained.

In addition to the funds moved from Programmes 2, 4 and 5 to Programme 1, the following virements were undertaken within Programme 1, which affected all four sub-programmes, as follows:

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- An amount of R15 million was realised against *Compensation of employees* under the sub-programme: Departmental Strategy. The savings resulted from an over-provision and the fact that not all budgeted posts were filled, as explained.
- An amount of R40 million was realised against *Goods and services* in respect of property payments under the sub-programmes: Office of the MEC (R10 million), Management (R10 million) and Departmental Strategy (R20 million). This relates to cleaning services, pest control/ fumigation services, gardening services and municipal accounts costs, which were over-budgeted for during the 2025/26 budget process.
- The total amount of R55 million were moved within *Goods and services* under the sub-programme: Corporate Support, as follows:
 - R20 million was moved to legal services to cater for the increase in legal fees, as a result of more legal opinions required, as well as a higher number of bookings for arbitrations for various departmental cases, among others. This is also as a result of the numerous maintenance and construction contracts that had to be reviewed. Also, part of the expenditure was accrued from 2024/25.
 - R5 million was moved to agency and support / outsourced services to cater for the higher than budgeted number of EPWP workers who were working overtime to assist the CFO (within the Finance office) with the audit process. The EPWP workers were budgeted for, but the overtime was not budgeted for. The high expenditure was also due to invoices from 2024/25 in respect of Financial Management support staff that were not paid in the previous year. These were paid in April 2025 and were not budgeted for.
 - R20 million was moved to fleet services to cater for the higher than budgeted costs accrued from 2024/25 from unplanned maintenance resulting from frequent vehicle breakdowns. Also, the addition of new vehicles to the existing fleet further contributed to the increased operational costs. In this regard, 37 vehicles were delivered and 29 have been installed with trackers, which increased costs. The remaining eight vehicles are in the processing of being installed with trackers.
 - R10 million was moved to operating leases that were higher than budgeted due to the higher than budgeted payments relating to photocopy machines, as well as costs from 2024/25. Also, an increase in demand for cell phone contracts (as a result of an increase in the number of officials who qualified) contributed to the increase.

These virements are permissible in terms of the PFMA, Section 6.3 of the Treasury Regulations, as well as National Treasury guidelines.

Shifts – Programme 1: Administration: R14.795 million

The department shifted a total amount of R14.795 million to *Goods and services* under the sub-programme: Corporate Support from Programme 2 (R2.869 million), Programme 3 (R2.272 million) and Programme 4 (R9.654 million) in respect of legal services. This is because the legal services budget is being centralised under Programme 1 to allow for ease of control and management of all legal matters at the department's head office. The purpose of the funds remains unchanged.

Service delivery measures – Programme 1: Administration

Table 12.5 shows the service delivery information for Programme 1 as per the tabled 2025/26 APP, as well as the actual achievements for the first six months of the year. Some targets were adjusted in the 2025/26 Revised target column to align the targets in the 2025/26 *EPRE* to the 2025/26 APP. Three performance indicators were moved to the operational plan and the wording for some indicators were amended and these are reflected by a strike-through. Two targets were not achieved at mid-year.

Table 12.5 : Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1. Administration				
1.1. Corporate Support	<ul style="list-style-type: none"> % of compliance with the procurement plan No. of training sessions held for staff in the offices of CFO, SCM and bid committees as articulated in the Audit Improvement Plan % No. of funded vacant posts filled that are vacant No. of information sharing sessions held on Gender-based Violence % No. of interventions developed from implementation of the department's the digital transformation strategy No. of quarterly reports submitted to oversight bodies on litigations No. of completed needs assessments plans completed in line with for office accommodation requirements No. of business processes developed for implementation No. of standard operating procedures developed No. of interventions implemented from the Revised Departmental Communications Strategy 	80%	33%	85%
		8	7	10
		21%	39	400
		7	1	4
		20%	4	6
		8	-	
		4	-	1
		2	-	
		8	-	
		6	-	

4.2 Programme 2: Transport Infrastructure

The purpose of this programme is to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth. This programme includes all expenditure of a current and capital nature relating to the planning, design, construction, rehabilitation, maintenance, and repair of all infrastructure, supporting all modes of transport. Tables 12.6 and 12.7 reflect a summary of the 2025/26 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall decrease of R24.369 million, are given in the paragraphs after the tables.

Table 12.6 : Programme 2: Transport Infrastructure

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
1. Programme Support Infrastructure	927 691				(2 869)	(2 869)	924 822
2. Infrastructure Planning	41 835					-	41 835
3. Infrastructure Design	61 054					-	61 054
4. Construction	3 821 000			300 000		300 000	4 121 000
5. Maintenance	4 375 829			(622 000)		(321 500)	4 054 329
Total	9 227 409	-	-	(322 000)	(2 869)	(24 369)	9 203 040
Amount to be voted							(24 369)

Table 12.7 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts			Other adjustments
Current payments	5 223 200	-	-	(672 000)	(2 869)	300 500	(374 369)	4 848 831
Compensation of employees	1 547 205			(390 000)			(390 000)	1 157 205
Goods and services	3 675 995			(282 000)	(2 869)	300 500	15 631	3 691 626
Interest and rent on land							-	-
Transfers and subsidies to:	26 201	-	-	-	-	-	-	26 201
Provinces and municipalities	11 575						-	11 575
Departmental agencies and accounts	5 500						-	5 500
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	9 126						-	9 126
Payments for capital assets	3 978 008	-	-	350 000	-	-	350 000	4 328 008
Buildings and other fixed structures	3 815 500			350 000			350 000	4 165 500
Machinery and equipment	161 100						-	161 100
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets	1 408						-	1 408
Payments for financial assets							-	-
Total	9 227 409	-	-	(322 000)	(2 869)	300 500	(24 369)	9 203 040
Amount to be voted							(24 369)	

Virement – Programme 2: Transport Infrastructure: (R322 million)

The main appropriation of Programme 2 was decreased by R322 million, against the sub-programme: Maintenance, as follows:

- An amount of R390 million was realised against *Compensation of employees* under the Maintenance sub-programme attributed to over-budgeting, as well as the slower than anticipated filling of vacant posts, as discussed.
- A net amount of R282 million was realised against *Goods and services* under the sub-programme: Maintenance due to lower than budgeted contractors' costs. This resulted from the slow progress with some maintenance projects, as indicated.
- The total amount of R672 million was moved as follows:
 - R22 million was moved to Programme 1, against *Goods and services* to cater for computer services' costs that were higher than budgeted, as explained.
 - R300 million was moved to Programme 3, also against *Goods and services* to cater for the learner transport spending pressures, as discussed.
 - The balance of R350 million remained within Programme 2 and was moved to the sub-programme: Construction against *Buildings and other fixed structures* that is reflecting spending pressures due to costs from 2024/25. This was in respect of contracts for rehabilitation projects that were finalised in the latter part of 2024/25 that progressed faster than anticipated due to a greater need, especially because of a larger number of potholes on roads in the province that required urgent attention, aggravated by high levels of rainfall for many months.

In addition to the funds of R322 million moved from Programme 2 to Programmes 1 and 3, and the R350 million that remained within Programme 2, further virements were undertaken within sub-programmes and economic classification categories, which are not visible in Tables 12.6 and 12.7.

The above virements are permissible in terms of the PFMA, Section 6.3 of the Treasury Regulations, as well as National Treasury guidelines.

Shifts – Programme 2: Transport Infrastructure: (R2.869 million)

An amount of R2.869 million was shifted within *Goods and services* from the sub-programme: Programme Support Infrastructure to Programme 1 in respect of legal services being centralised under Programme 1, as explained. The purpose of the funds remains unchanged.

It should be noted that although this is not visible in Table 12.7, an amount of R26.139 million was shifted within *Buildings and other fixed structures* from *Buildings* to *Other fixed structures* under the sub-programme: Construction due to a misallocation of budget during the 2025/26 budget process. The funds pertain to the refurbishment of roads. The purpose of the funds remains unchanged. This shift is only visible in the *Annexure: Table 12.A : Summary by economic classification : Transport*.

Other adjustments – Programme 2: Transport Infrastructure: R300.500 million

The budget for Programme 2 increased by R300.500 million, under the sub-programme: Maintenance against *Goods and services*. The amount was allocated to the department from National Treasury against the PRMG to cater for provincial infrastructure that was damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. As explained earlier, the amount that the department requested through the PDMC to the NDMC, is far lower than the amount that was allocated to the department.

Service delivery measures – Programme 2: Transport Infrastructure

Table 12.8 shows the service delivery information for Programme 2 as per the tabled 2025/26 APP, as well as the actual achievements for the first six months of the year. Some targets were adjusted in the 2025/26 Revised target column to align the targets in the 2025/26 EPRE to the 2025/26 APP. Two

performance indicators are annual, and several other performance indicators were not achieved at mid-year. Seven performance indicators were moved to the operational plan, and one performance indicator was amended, and these are reflected by a strike-through. Two targets were not achieved at mid-year. One new performance indicator was introduced.

Table 12.8 : Service delivery measures – Programme 2: Transport Infrastructure

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
2. Transport Infrastructure				
2.1. Infrastructure planning	• No. of consolidated infrastructure plans developed	1	Annual	
	• % completion of the Road Transport Infrastructure Long-term plan	New	Annual	50%
	• No. of kilometres of surfaced roads visually assessed as per the applicable TMH manual	4 330	-	
	• No. of kilometres of gravel roads visually assessed as per the applicable TMH manual	8 336	-	
2.2. Construction	• No. of kilometres of gravel roads upgraded to surfaced roads	45	11.66	58.55
	• No. of square metres of surfaced roads rehabilitated	1 342 115	170 345	1 623 849
	• No. of kilometres of new gravel access roads constructed	5	-	
	• No. of new major vehicle bridges constructed	1	2	7
	• No. of new pedestrian bridges constructed	1	-	2
	• No. of Bailey bridges constructed	47	-	
	2.3. Maintenance	• No. of square metres of surfaced roads resealed	592 351	-
• No. of kilometres of gravel roads re-gravelled		777	408.9	1 088.74
• No. of square metres of blacktop patching		327 266	-	
• No. of kilometres of gravel roads bladed		39 230	-	
• No. of contractors participating in the National Contractor Development Programme (NCDP)		264	-	

4.3 Programme 3: Transport Operations

The purpose of this programme is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, community-based organisations (CBOs), non-governmental organisations (NGOs), and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access to transportation services.

The main functions of this programme include the development of policies and plans for public and freight transport service and supporting infrastructure, the regulation of public and freight transport services, and the enforcement of legislation in respect of public transport. This includes all costs involved in public transport management and service delivery including the planning, and co-ordination of the operators in the transport industry.

Tables 12.9 and 12.10 reflect a summary of the 2025/26 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in a net increase of R297.728 million, are given in the paragraphs following the tables.

Table 12.9 : Programme 3: Transport Operations

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Programme Support Operations	69 623			30 000	(1 570)		28 430	98 053
2. Public Transport Services	2 006 972			300 000			300 000	2 306 972
3. Transport Safety and Compliance	117 008			(30 000)	(702)		(30 702)	86 306
Total	2 193 603	-	-	300 000	(2 272)	-	297 728	2 491 331
Amount to be voted								297 728

Table 12.10 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Current payments	546 913	-	-	300 000	(2 272)	-	297 728	844 641
Compensation of employees	64 718						-	64 718
Goods and services	482 195			300 000	(2 272)		297 728	779 923
Interest and rent on land							-	-
Transfers and subsidies to:	1 646 572	-	-	-	-	-	-	1 646 572
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	1 642 393						-	1 642 393
Non-profit institutions	4 179						-	4 179
Households							-	-
Payments for capital assets	118	-	-	-	-	-	-	118
Buildings and other fixed structures							-	-
Machinery and equipment	118						-	118
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	2 193 603	-	-	300 000	(2 272)	-	297 728	2 491 331
Amount to be voted								297 728

Virement – Programme 3: Transport Operations: R300 million

The main appropriation of Programme 3 was increased by R300 million, against the sub-programme: Public Transport Services, as follows:

- An amount of R300 million was realised under Programme 2, against *Compensation of employees* attributed to over-budgeting, as well as the slower than anticipated filling of vacant posts, as discussed.
- The amount of R300 million was moved to *Goods and services* under Programme 3 to cater for the learner transport spending pressures, as discussed.

In addition to the above virements from Programme 2 to Programme 3, the following virements were undertaken from the sub-programme: Programme Safety and Compliance to the sub-programme: Programme Support Operations, as follows:

- An amount of R30 million were realised under the sub-programme: Transport Safety and Compliance against *Goods and services* in respect of contractors due to some road safety awareness campaigns such as healing of the wounds campaign, world awareness campaigns (such as World Remembrance Day for Road Crash Victims) and the beach festival that were budgeted for but were not undertaken.
- The total amount of R30 million was moved within *Goods and services* to the sub-programme: Programme Support Operations in respect of consultants' costs due to expenditure from 2024/25 in respect of the monitoring of the bus operators and the learner transport programme. This was not budgeted for. Also, the high spending was attributed to the development of the Transport Master Plan and Professional Maritime Support Services, as well as the feasibility study conducted for the development of a bicycle manufacturing plant in the province. The Transport Master Plan and Professional Maritime Support Services was fast-tracked and hence the over-spending at mid-year, as the project is progressing well. The project is meant to explore and maximise maritime opportunities in the province as a coastal province.

These virements are permissible in terms of the PFMA, Section 6.3 of the Treasury Regulations, as well as National Treasury guidelines.

The increase under Programme 3 requires Legislature approval in terms of Section 43(2) of the PFMA, as the increase exceeds the 8 per cent threshold.

Shifts – Programme 3: Transport Regulations: (R2.272 million)

An amount of R2.272 million was shifted within *Goods and services* from the sub-programmes: Programme Support Operations (R1.570 million) and Transport Safety and Compliance (R702 000) to Programme 1 in respect of legal services budget being centralised under Programme 1, as explained. The purpose of the funds remains unchanged.

Service delivery measures – Programme 3: Transport Operations

Table 12.11 shows the service delivery information for Programme 3 as per the tabled 2025/26 APP, as well as the actual achievements for the first six months of the year. All targets, with the exception of one were moved to the operational plan, and the wording of one performance indicator was amended and these are reflected by a strike-through. One new performance indicator was introduced.

Table 12.11 : Service delivery measures – Programme 3: Transport Operations

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
3. Transport Operations				
3.1. Public Transport Services	<ul style="list-style-type: none"> • No. of public transport routes subsidised • No. of programmes designed from the Transportation Master Plan Implementation Plan • No. of kilometres of public transport subsidised • No. of public transport trips subsidised • Subsidy per passenger • No. of schools receiving transport services 	2 074	2 074	
		New	-	3
		41 341 194	-	
		1 120 263	-	
		R30.50	-	
		402	-	
3.2. Operator Licence and Permits	<ul style="list-style-type: none"> • No. of PRE hearings conducted 	1 000	-	

4.4 Programme 4: Transport Regulation

The purpose of Programme 4 is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes and the registration and licensing of vehicles and drivers.

Tables 12.12 and 12.13 reflect a summary of the 2025/26 adjusted appropriation of Programme 4, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in a decrease of R23.654 million, are given in the paragraphs following the tables.

Table 12.12 : Programme 4: Transport Regulation

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Programme Support Regulation	13 253						-	13 253
2. Transport Administration and Licensing	320 962						-	320 962
3. Operator Licences and Permits	88 425			(14 000)	(8 924)		(22 924)	65 501
4. Law Enforcement	969 937				(730)		(730)	969 207
Total	1 392 577	-	-	(14 000)	(9 654)	-	(23 654)	1 368 923
Amount to be voted								(23 654)

Table 12.13 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Current payments	1 356 881	-	-	(14 000)	(9 654)	-	(23 654)	1 333 227
Compensation of employees	941 074			(59 000)			(59 000)	882 074
Goods and services	415 807			45 000	(9 654)		35 346	451 153
Interest and rent on land							-	-
Transfers and subsidies to:	32 349	-	-	-	-	-	-	32 349
Provinces and municipalities	1 041						-	1 041
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions	24 734						-	24 734
Households	6 574						-	6 574
Payments for capital assets	3 347	-	-	-	-	-	-	3 347
Buildings and other fixed structures							-	-
Machinery and equipment	3 347						-	3 347
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	1 392 577	-	-	(14 000)	(9 654)	-	(23 654)	1 368 923
Amount to be voted								(23 654)

Virement – Programme 4: Transport Regulation: (R14 million)

The following virements were undertaken under Programme 4, against the sub-programme: Operator Licences and Permits, as follows:

- An amount of R59 million was realised from the sub-programme: Operator Licences and Permits against *Compensation of employees* attributed to an over-provision made and the fact that not all budgeted posts were filled, as explained.
- The amount of R59 million was moved as follows:
 - An amount of R14 million was moved to Programme 1 against *Goods and services* in respect of computer services' costs which were higher than budgeted, as explained.
 - The balance of R45 million remained within Programme 4 and was moved to *Goods and services* as follows:
 - An amount of R20 million was moved to computer services to cater for the higher than budgeted costs attributed to expenditure accrued from 2024/25 in respect of the procurement of a new licence management system, which commenced in November 2024, and progressed faster than anticipated. This relates to the new learner and drivers' management system developed to replace the current licence pro system fitted at all drivers and learners' testing centres (DLTCs) in the province. The old contract ended on 31 August 2025 and the new system was fully functional from 1 September 2025. The system costs R262.450 million for a period of 60 months, ending on 31 March 2031.
 - An amount of R25 million was moved to consultants' costs to cater for invoices in respect of the calibration of equipment. Part of the expenditure was from 2024/25.
 - In addition to the above virements, an amount of R30 million was realised against operating leases within *Goods and services* under the sub-programme: Law Enforcement due to an over-provision made in respect of traffic monitoring cameras.
 - The amount of R30 million was moved to fleet services within the same sub-programme due to the increase in the fuel price, high visibility patrols within areas of jurisdiction and high maintenance costs due to the age of vehicles and mileage, which have not been replaced in the last two financial years. The department is in the process of replacing some of the vehicles in 2025/26.

These virements are permissible in terms of the PFMA, Section 6.3 of the Treasury Regulations, as well as National Treasury guidelines.

Shifts – Programme 4: Transport Regulation: (R9.654 million)

An amount of R9.654 million was shifted from the sub-programmes: Operator Licences and Permits (R8.924 million) and Law Enforcement (R730 000) to Programme 1 within *Goods and services* in respect of legal services budget being centralised under Programme 1, as explained. The purpose of the funds remains the same.

Service delivery measures – Programme 4: Transport Regulation

Table 12.14 shows the service delivery information for Programme 4 as per the tabled 2025/26 APP. All the performance indicators were moved to the operational plan, and these are reflected by a strike-through. As such, the actual achievements for the first six months of the year have not been reported on.

Table 12.14 : Service delivery measures – Programme 4: Transport Regulation

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
4. Transport Regulation				
4.1. Transport Administration and Licensing	• No. of licence compliance inspections conducted	1 504	-	-
4.3. Traffic Law Enforcement	• No. of speed operations conducted	16 654	-	-
	• No. of vehicles weighed	146 410	-	-
	• No. of drunken operations conducted	521	-	-
	• No. of vehicles stopped and checked	1 010 140	-	-
	• No. of pedestrian operations conducted	200	-	-
	• No. of road safety awareness interventions conducted	1 764	-	-
	• No. of schools involved in road safety education	1 246	-	-
	• No. of crossing patrols provided	291	-	-
	• No. of hazardous locations audited	10	-	-
	• No. of multi-disciplinary enforcement operations	1 314	-	-
	• No. of goal directed enforcement of public transport (Operation Shanela) undertaken	880	-	-

4.5 Programme 5: Community Based Programmes

The purpose of this programme is to direct and manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors.

Tables 12.15 and 12.16 reflect a summary of the 2025/26 adjusted appropriation of Programme 5, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in a decrease of R10 million, are given in the paragraphs following the tables.

Table 12.15 : Programme 5: Community Based Programme

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Programme Support Community Based	22 297						-	22 297
2. Community Development	1 267						-	1 267
3. Innovation and Empowerment	21 193			(10 000)			(10 000)	11 193
4. EPWP Co-ordination and Monitoring	8 143						-	8 143
Total	52 900	-	-	(10 000)	-	-	(10 000)	42 900
Amount to be voted								(10 000)

Table 12.16 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Current payments	52 900	-	-	(10 000)	-	(10 000)	42 900
Compensation of employees	26 838					-	26 838
Goods and services	26 062			(10 000)		(10 000)	16 062
Interest and rent on land						-	-
Transfers and subsidies to:	-	-	-	-	-	-	-
Provinces and municipalities						-	-
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions						-	-
Households						-	-
Payments for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures						-	-
Machinery and equipment						-	-
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets	-					-	-
Total	52 900	-	-	(10 000)	-	(10 000)	42 900
Amount to be voted							(10 000)

Virement – Programme 5: Community Based Programmes: (R10 million)

The following virements were undertaken from Programme 5, against the sub-programme: Innovation and Empowerment:

- An amount of R10 million was realised from the sub-programme: Innovation and Empowerment against *Goods and services* in respect of consultants' costs that were lower than budgeted for the innovation and empowerment and co-ordination programmes, as explained.
- The total amount of R10 million was moved to Programme 1 against *Goods and services* in respect of computer services' costs which were higher than budgeted, as explained.

The above virements are permissible in terms of the PFMA, Section 6.3 of the Treasury Regulations, as well as National Treasury guidelines.

The decrease under Programme 5 requires Legislature approval in terms of Section 43(2) of the PFMA, as the decrease exceeds the 8 per cent threshold.

Service delivery measures – Programme 5: Community Based Programmes

Table 12.17 shows the service delivery information for Programme 5 as per the tabled 2025/26 APP, as well as the actual achievements for the first six months of the year. All performance indicators, with the exception of two, were moved to the operational plan, and these are reflected by a strike-through. Two new performance indicators were introduced, and the targets were not achieved at mid-year.

Table 12.17 : Service delivery measures – Programme 5: Community Based Programmes

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
5. Community Based Programmes				
5.1. Community Development	<ul style="list-style-type: none"> • No. of community participation engagements through transport fora • No. of Zibambele participants employed • No. of businesses trained 	New	-	58
5.2. Innovation and Empowerment	<ul style="list-style-type: none"> • B-BBEE level achieved 	New	-	1
5.3. EPWP Co-ordination and Monitoring	<ul style="list-style-type: none"> • No. of work opportunities created • No. of Full-Time Equivalents (FTEs) • No. of youth employed (18-35) • No. of women employed • No. of people living with disabilities employed • No. of employment days created • No. of jobs created through the VRRM programme 	52 154 20 302 28 684 34 292 4 043 4 669 460 5 900	51 373 - - - - 3 451 489 -	- - - - - - -

5. Specifically and exclusively appropriated allocations

Table 12.18 shows the amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act, 2025. Note that conditional grants (which is also specifically and exclusively appropriated funds) is not included here, as it is discussed in Section 8. No change was made to the specifically and exclusively appropriated funds.

It should be noted that the department topped up the learner transport services programme by R300 million from its equitable share allocation through internal virements and this amount is not reflected in Table 12.18 because the funds are not specifically and exclusively appropriated.

Table 12.18 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Prog. 1: District champion of OSS/DDM responsibilities	2 000						-	2 000
2. Prog. 3: Learner transport services	341 154						-	341 154
3. Prog. 4: Agency fees to registering authorities	129 792						-	129 792
Total	472 946	-	-	-	-	-	-	472 946
Amount to be voted								-

6. Gifts, donations and sponsorships

The department is not envisaging granting any gifts, donations and sponsorship in excess of R100 000 during the current financial year.

7. Infrastructure

Table 12.19 gives a summary of infrastructure payments per main category of infrastructure. The category *Non infrastructure* refers to items or projects that do not fall within the category of *Buildings and other fixed structures*, such as machinery, equipment, furniture, and *Compensation of employees*. As such, the salaries for the four regions' staff who undertake maintenance projects for the department, are paid from *Non infrastructure*. Details of the main adjustments, which resulted in an overall increase of R300.500 million, are given in the paragraphs following the table.

Table 12.19 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Existing infrastructure assets	5 936 404	-	-	50 000	-	300 500	350 500	6 286 904
Maintenance and repair: Current	2 520 970			(300 000)		300 500	500	2 521 470
Upgrades and additions: Capital	1 149 934						-	1 149 934
Refurbishment and rehabilitation: Capital	2 265 500			350 000			350 000	2 615 500
New infrastructure assets: Capital	450 066						-	450 066
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital							-	-
Infrastructure transfers: Current							-	-
Infrastructure: Payments for financial assets	-						-	-
Infrastructure: Leases	3 488						-	3 488
Non infrastructure	2 408 152			(50 000)			(50 000)	2 358 152
Capital infrastructure	3 865 500	-	-	350 000	-	-	350 000	4 215 500
Current infrastructure	2 524 458	-	-	(300 000)	-	300 500	500	2 524 958
Total	8 798 110	-	-	-	-	300 500	300 500	9 098 610
Amount to be voted								300 500

- *Virement*: The department undertook the following virements affecting the infrastructure budget:
 - An amount of R300 million was realised under Programme 2 against *Maintenance and repair: Current* due to slower progress with various maintenance projects, as explained.
 - An amount of R50 million was also realised under Programme 2 against *Non infrastructure* in respect of slower than anticipated filling of vacant posts, as discussed.
 - The total amount of R350 million was moved to *Refurbishment and rehabilitation: Capital* within Programme 2 to cater for accrued expenditure from 2024/25 relating to rehabilitation projects that are being fast-tracked.

All of these virements are permissible in terms of Section 43 of the PFMA, Section 6.3 of the Treasury Regulations, as well as the National Treasury guidelines.

- *Other adjustments:* An amount of R300.500 million was allocated to the department from National Treasury. The amount was allocated to Programme 2, under *Maintenance and repair: Current* towards the PRMG to cater for provincial infrastructure that was damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025.

8. Conditional grants

The department receives national conditional grant allocations for the maintenance and construction of road infrastructure (PRMG), the subsidising of bus transport in the province in respect of the Public Transport Operations Grant (PTOG) and creating job opportunities through EPWP projects (EPWP Integrated Grant for Provinces). The PRMG and the EPWP Integrated Grant for Provinces are under Programme 2 and are classified against *Goods and services* and *Buildings and other fixed structures*, and the PTOG is under Programme 3 against *Transfers and subsidies to: Public corporations and private enterprises*. Tables 12.20 and 12.21 illustrate the adjusted appropriation of these grants. Details of the main adjustments, which resulted in an overall increase of R300.500 million, are given in the paragraphs following the table.

Table 12.20 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
2. Transport Infrastructure	3 517 409	-	-	-	-	300 500	300 500	3 817 909
Provincial Roads Maintenance grant	3 462 816					300 500	300 500	3 763 316
EPWP Integrated Grant for Provinces	54 593						-	54 593
3. Transport Operations	1 492 393	-	-	-	-	-	-	1 492 393
Public Transport Operations grant	1 492 393						-	1 492 393
Total	5 009 802	-	-	-	-	300 500	300 500	5 310 302
Amount to be voted								300 500

Table 12.21 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 837 286	-	-	-	-	300 500	300 500	2 137 786
Compensation of employees							-	-
Goods and services	1 837 286					300 500	300 500	2 137 786
Interest and rent on land							-	-
Transfers and subsidies to:	1 492 393	-	-	-	-	-	-	1 492 393
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises	1 492 393						-	1 492 393
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	1 680 123	-	-	-	-	-	-	1 680 123
Buildings and other fixed structures	1 680 123						-	1 680 123
Machinery and equipment							-	-
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	5 009 802	-	-	-	-	300 500	300 500	5 310 302
Amount to be voted								300 500

- *Other adjustments:* An amount of R300.500 million was allocated to the department from National Treasury against the PRMG. This is in respect of disaster funding to the province for provincial infrastructure damaged by rainfall, flooding, thunderstorms and strong winds that occurred between April 2024 and June 2025. The funds are allocated to Programme 2, against *Goods and services* to cater for the maintenance of the damaged road infrastructure.

9. Transfers and subsidies

Table 12.22 shows the summary of *Transfers and subsidies* by programme and main category. No change was made to *Transfers and subsidies*.

Table 12.22 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	16 784	-	-	-	-	-	-	16 784
Provinces and municipalities	292	-	-	-	-	-	-	292
Motor vehicle licences	292	-	-	-	-	-	-	292
Departmental agencies and accounts	7 761	-	-	-	-	-	-	7 761
CETA and TETA (Skills dev. levies)	7 761	-	-	-	-	-	-	7 761
Households	8 731	-	-	-	-	-	-	8 731
Staff exit costs	2 442	-	-	-	-	-	-	2 442
External bursaries	6 289	-	-	-	-	-	-	6 289
2. Transport Infrastructure	26 201	-	-	-	-	-	-	26 201
Provinces and municipalities	11 575	-	-	-	-	-	-	11 575
Motor vehicle licences	11 575	-	-	-	-	-	-	11 575
Departmental agencies and accounts	5 500	-	-	-	-	-	-	5 500
CIBD	5 500	-	-	-	-	-	-	5 500
Households	9 126	-	-	-	-	-	-	9 126
Staff exit costs	9 018	-	-	-	-	-	-	9 018
Claims against state, land expr., injury on duty	108	-	-	-	-	-	-	108
3. Transport Operations	1 646 572	-	-	-	-	-	-	1 646 572
Public corporations and private enterprises	1 642 393	-	-	-	-	-	-	1 642 393
Bus operators	1 642 393	-	-	-	-	-	-	1 642 393
Non-profit institutions	4 179	-	-	-	-	-	-	4 179
KWANABUCO	4 179	-	-	-	-	-	-	4 179
4. Transport Regulation	32 349	-	-	-	-	-	-	32 349
Provinces and municipalities	1 041	-	-	-	-	-	-	1 041
Motor vehicle licences	1 041	-	-	-	-	-	-	1 041
Non-profit institutions	24 734	-	-	-	-	-	-	24 734
SANTACO	24 734	-	-	-	-	-	-	24 734
Households	6 574	-	-	-	-	-	-	6 574
Staff exit costs	6 574	-	-	-	-	-	-	6 574
5. Community Based Programmes	-	-	-	-	-	-	-	-
Total	1 721 906	-	-	-	-	-	-	1 721 906
Amount to be voted								-

10. Transfers to local government

The department makes no transfer payments to local government in 2025/26. Although the payment of motor vehicle licence fees falls under *Transfers and subsidies to: Provinces and municipalities* in Table 12.22, these funds will not be transferred to any municipality, hence the table reflecting transfers to local government is excluded.

11. Actual payments and revised spending projections for the rest of 2025/26

Tables 12.23 and 12.24 reflect actual payments as at the end of September 2025, projected payments for the remainder of the financial year and the total revised spending in Rand value and as a percentage of the adjusted appropriation per programme and economic classification. The tables also show the 2024/25 Audited outcome.

Table 12.23 : Actual payments and revised spending projections by programme

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
1. Administration	1 060 933	1 021 372	618 683	60.6	402 689	39.4	1 021 372
2. Transport Infrastructure	8 081 765	9 203 040	5 322 857	57.8	3 880 183	42.2	9 203 040
3. Transport Operations	2 456 707	2 491 331	1 623 274	65.2	868 057	34.8	2 491 331
4. Transport Regulation	1 379 734	1 368 923	766 462	56.0	602 461	44.0	1 368 923
5. Community Based Programmes	44 501	42 900	22 687	52.9	20 213	47.1	42 900
Total	13 023 640	14 127 566	8 353 963	59.1	5 773 603	40.9	14 127 566

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Table 12.24 : Actual payments and revised spending projections by economic classification

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
Current payments	7 815 911	7 971 793	4 534 750	56.9	3 437 043	43.1	7 971 793
Compensation of employees	2 192 082	2 382 871	1 156 927	48.6	1 225 944	51.4	2 382 871
Goods and services	5 623 829	5 588 922	3 377 823	60.4	2 211 099	39.6	5 588 922
Interest and rent on land		-	-	-	-	-	-
Transfers and subsidies to:	1 586 747	1 721 906	1 042 831	60.6	679 075	39.4	1 721 906
Provinces and municipalities	33 687	12 908	9 131	70.7	3 777	29.3	12 908
Departmental agencies and accounts	13 288	13 261	12 820	96.7	441	3.3	13 261
Higher education institutions		-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-
Public corporations and private enterprises	1 490 983	1 642 393	985 548	60.0	656 845	40.0	1 642 393
Non-profit institutions	25 614	28 913	23 974	82.9	4 939	17.1	28 913
Households	23 175	24 431	11 358	46.5	13 073	53.5	24 431
Payments for capital assets	3 618 841	4 433 867	2 775 167	62.6	1 658 700	37.4	4 433 867
Buildings and other fixed structures	3 017 727	4 215 500	2 632 519	62.4	1 582 981	37.6	4 215 500
Machinery and equipment	601 114	216 959	142 648	65.7	74 311	34.3	216 959
Heritage assets		-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-
Biological assets		-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-
Software and other intangible assets		1 408	-	-	1 408	100.0	1 408
Payments for financial assets	2 141	-	1 215	-	(1 215)	-	-
Total	13 023 640	14 127 566	8 353 963	59.1	5 773 603	40.9	14 127 566

Table 12.A : Summary by economic classification : Transport

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
Current payments	8 021 293	-	-	(350 000)	-	300 500	(49 500)	7 971 793
Compensation of employees	2 846 871	-	-	(464 000)	-	-	(464 000)	2 382 871
Salaries and wages	2 337 502	-	-	(360 000)	-	-	(360 000)	1 977 502
Social contributions	509 369	-	-	(104 000)	-	-	(104 000)	405 369
Goods and services	5 174 422	-	-	114 000	-	300 500	414 500	5 588 922
Administrative fees	134 059	-	-	-	-	-	-	134 059
Advertising	7 831	-	-	-	-	-	-	7 831
Minor assets	7 030	-	-	-	-	-	-	7 030
Audit cost: External	17 553	-	-	-	-	-	-	17 553
Bursaries: Employees	2 630	-	-	-	-	-	-	2 630
Catering: Departmental activities	5 683	-	-	-	-	-	-	5 683
Communication (G&S)	35 948	-	-	-	-	-	-	35 948
Computer services	200 316	-	-	66 000	-	-	66 000	266 316
Cons. and prof. serv.: Bus. and advisory serv.	1 068 391	-	-	(66 000)	-	-	(66 000)	1 002 391
Infrastructure and planning	55 838	-	-	-	-	-	-	55 838
Laboratory services	428	-	-	-	-	-	-	428
Legal services	28 494	-	-	20 000	-	-	20 000	48 494
Scientific and technological services	-	-	-	-	-	-	-	-
Contractors	2 162 227	-	-	(341 000)	-	300 500	(40 500)	2 121 727
Agency and support / outsourced services	65 570	-	-	5 000	-	-	5 000	70 570
Entertainment	-	-	-	-	-	-	-	-
Fleet services (including govt. motor transport)	253 842	-	-	190 000	-	-	190 000	443 842
Housing	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	12 373	-	-	-	-	-	-	12 373
Inventory: Farming supplies	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	260	-	-	-	-	-	-	260
Inventory: Chemicals, fuel, oil, gas, wood and coal	102 484	-	-	-	-	-	-	102 484
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	27 865	-	-	-	-	-	-	27 865
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	13 165	-	-	-	-	-	-	13 165
Consumable: Stationery, printing and office supplies	17 501	-	-	-	-	-	-	17 501
Operating leases	66 908	-	-	(20 000)	-	-	(20 000)	46 908
Rental and hiring	1 045	-	-	-	-	-	-	1 045
Property payments	406 441	-	-	(40 000)	-	-	(40 000)	366 441
Transport provided: Departmental activity	343 033	-	-	300 000	-	-	300 000	643 033
Travel and subsistence	105 160	-	-	-	-	-	-	105 160
Training and development	5 538	-	-	-	-	-	-	5 538
Operating payments	15 510	-	-	-	-	-	-	15 510
Venues and facilities	11 299	-	-	-	-	-	-	11 299
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to	1 721 906	-	-	-	-	-	-	1 721 906
Provinces and municipalities	12 908	-	-	-	-	-	-	12 908
Provinces	12 908	-	-	-	-	-	-	12 908
Provincial Revenue Funds	-	-	-	-	-	-	-	-
Provincial agencies and funds	12 908	-	-	-	-	-	-	12 908
Municipalities	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 261	-	-	-	-	-	-	13 261
Social security funds	-	-	-	-	-	-	-	-
Entitles receiving funds	13 261	-	-	-	-	-	-	13 261
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 642 393	-	-	-	-	-	-	1 642 393
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	1 642 393	-	-	-	-	-	-	1 642 393
Subsidies on production	1 642 393	-	-	-	-	-	-	1 642 393
Other transfers	-	-	-	-	-	-	-	-
Non-profit institutions	28 913	-	-	-	-	-	-	28 913
Households	24 431	-	-	-	-	-	-	24 431
Social benefits	18 034	-	-	-	-	-	-	18 034
Other transfers to households	6 397	-	-	-	-	-	-	6 397
Payments for capital assets	4 083 867	-	-	350 000	-	-	350 000	4 433 867
Buildings and other fixed structures	3 865 500	-	-	350 000	-	-	350 000	4 215 500
Buildings	76 139	-	-	-	(26 139)	-	(26 139)	50 000
Other fixed structures	3 789 361	-	-	350 000	26 139	-	376 139	4 165 500
Machinery and equipment	216 959	-	-	-	-	-	-	216 959
Transport equipment	106 841	-	-	-	-	-	-	106 841
Other machinery and equipment	110 118	-	-	-	-	-	-	110 118
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	1 408	-	-	-	-	-	-	1 408
Payments for financial assets	-	-	-	-	-	-	-	-
Total	13 827 066	-	-	-	-	300 500	300 500	14 127 566
Amount to be voted								300 500