

Vote 05

Department: *Public Works & Infrastructure*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2025/26	R 2 654 227 000
Responsible MEC	MEC of Public Works and Infrastructure
Administering Department	Department of Public Works and Infrastructure
Accounting Officer	Head of Department

1 OVERVIEW

1.1 Vision

Leader in provincial infrastructure delivery, coordination and socio-economic investment.

1.2 Mission

A custodian of provincial government immovable assets and a coordinator and provider of sustainable infrastructure resulting in socio-economic transformation and development.

1.3 Core functions and responsibilities

- Provide and manage government's building infrastructure including small town revitalisation;
- Provision of accommodation;
- Provide leadership to and regulate the construction and property industries as well as supporting the related professions;
- Regulate and manage the implementation of the Government Immovable Asset Management Act, 2007 (GIAMA);
- Manage and lead the implementation of the Expanded Public Works Programme (EPWP);
- Implement the skills development initiatives such as the Accelerated Professional and Trade Competencies Development (APTCOD) programme aimed at developing artisan and professional skills within the province; and
- Perform Transversal Infrastructure Coordination.

1.4 Main Services

The main services provided below are for 2025/26.

- Provide technical assistance and support to the provincial government in respect of public infrastructure coordination and delivery in implementing the infrastructure projects by DPWI.
- Provision of up-to-date reliable information relating to immovable assets in the province;
- Provision of office accommodation to support efficient service delivery objectives of provincial government to 13 provincial departments and the Provincial Legislature aspiring to provide 100 per cent of the leased accommodation within 6 to 24 months.

- Management of 12 238 provincial immovable assets to ensure optimal and efficient utilisation throughout their lifecycle from acquisition to disposal by:
 - Performing condition and performance assessment of the immovable asset to determine the effect of the condition of the asset's service delivery ability;
 - Maintenance of the province's immovable assets to ensure they remain in good working condition in order to meet the service delivery objectives of the provincial government;
 - Payment of rates and taxes for provincial assets; and
 - Provision of facilities management services for provincial assets.
- Ensuring use and 2 269 disposal of immovable assets in line with the government's socio-economic objectives including land reform, black economic empowerment, alleviation of poverty, job creation and the redistribution of wealth;
- Provision of 5 000 job opportunities for the unemployed through the Expanded Public Works Programme (EPWP); and
- Provide 160 empowerment and 200 economic opportunities for the emerging contractors in the construction and property development sector through Integrated Contractor Development Programme (ICDP).

1.5 Demands for and expected changes in the services

In the National Development Plan 2030, the EPWP is positioned to contribute to Government's goals of alleviating poverty, developing local communities, providing work opportunities and enhancing social protection through implementation of the EPWP Phase V with focus as follows:

- Strengthening the coordination of the programme;
- Improve monitoring of the EPWP projects;
- Massify the programme through the implementation of identified programmes of high impact; and
- Strengthen the exit strategies implemented by the programme through partnerships with other institution.

The EPWP Phase V proposals aims to:

- Realign the Programme's primary focus, by moving away from primarily just offering income support to delivering valuable work experience and the enhancement of participants' capacities;
- Advocates for improved alignment and collaboration with other government initiatives that share the goal of assisting the unemployed; and
- Advocates for the introduction of a Youth Employment Programme.

As the Department of Public Works and Infrastructure is a custodian of immovable assets (for land and properties), it has to adhere to various legal provisions that address issues of illegal occupation of land and eviction of illegal occupants. Critical legal prescripts in this area include Policy on the Prevention of land invasion, Prevention of illegal eviction form, Unlawful occupation of Land Act (Act 19 of 1998) and Extension of Tenure Security Act (Act 62 of 1997). Since, the commandeering of state properties is commonly occurring, the province is also not exempt from this predicament. Nevertheless, due to the dwindling fiscus the department is struggling to set aside sufficient funding for security services to assist upon occurrence of such events.

Furthermore, legal guidance required is in ensuring adherence to a fair procurement process that is underpinned by Socio-Economic Transformation as well as Local Economic Development. Critical legal prescripts in this area include Supply Chain Management Policy for Infrastructure Procurement and Delivery Management, the BBBEE Act, as well as the Preferential Procurement Regulations and their amendments. In this regard, collaborative efforts are made with the Supply Chain Management Office at Provincial Treasury to provide guidance and coaching support at certain intervals in the interpretation of these legislative prescripts.

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution. In carrying out its core function and responsibilities the department is governed by the following Acts, Rules and Regulations:

- Construction Industry Development Board Act (Act 38 of 2000);
- Eastern Cape State Land Disposal Act (Act 7 of 2007);
- Employment Equity Act (Act 55 of 1998);
- Government Immovable Asset Management Act (Act 19 of 2007) (GIAMA);
- Infrastructure Development Act, Act No. 23 of 2014);
- Labour Relations Act (Act 66 of 1995);
- Property Sector Transformation Charter, 2007 (Charter 2007);
- Public Finance Management Act (Act 1 of 1999) and Regulations;
- Public Service Act (Act 103 of 1994) and Regulations 2001 as amended; and
- Spatial Planning and Land use Management Act, 2013 (Act No. 16 of 2013).

Furthermore, the department derives its mandate from the following key frameworks and policies:

- Construction Regulations 2014;
- Expanded Public Works Programme Framework and Guidelines 2015;
- Framework for Infrastructure Delivery Procurement Management, 2019;
- Integrated Transport Sector Broad Based Black Economic Empowerment (B-BBEE) Charter, 2009;
- One Infrastructure Delivery Management System Framework, 2020;
- Provincial Infrastructure Delivery Framework, 2011; and
- Supply Chain Management Frameworks.

1.7 Budget decisions

The department continues to operate within a tight fiscal environment that is bedded with the following:

- Provision of facilities that enable public services to be delivered in a dignified and efficient manner through improved standards and conditions to ensure adherence to Facilities Maintenance and Operations (FM&O) Service Standards; and
- Provision of alternative sources of energy given the current energy crisis when delivering infrastructure projects as a measure to ensure that office accommodation is conducive for working conditions under the constrained power supply. Taking a broader spectrum on the subject, the experience of the national load shedding implemented by ESKOM has necessitated the department to include in its capital budget the purchase and installation of the generators for various sites.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

In line with the Developmental Agenda, the Department of Public Works and Infrastructure (DPWI) has aligned to the National and Provincial priorities as well as confirmed DPWI Outcomes, informed and guided by the Sector Outcomes. The alignment of the department's plans, such as the DPWI Strategic Plan 2025-2030, the Annual Performance Plans (APPs) and Annual Operational Plans (AOPs) is in line with the Medium-Term Development Plan (MTDP) (2025-2029), Provincial Medium Term Development Plan (P-MTDP) (2025-2029), National Development Plan (NDP) - Vision 2030, as well as the Provincial Key Integration Programme (2025-2030).

The 8 Provincial commitments that resonate with the departmental mandate have been taken into consideration during the planning stage and are as follows:

- Acceleration of the construction of Office Parks;
- Strengthening of infrastructure delivery in the province;
- Creation of work opportunities through EPWP;
- Contribution to Ocean's Economy through the release of coastal land parcels and properties;
- Development of Rural and Township (Small Towns) Economy by supporting Micro, Small and Medium Enterprises (MSMEs) and changing of rural town landscape;
- Availing of land and properties to private investors for economic development;
- Use of Government land and buildings as a catalyst for spatial transformation and social justice; and
- DPWI Transversal Infrastructure Coordination (TIC) supporting the Premier's Infrastructure Coordinating Committee (PICC) to drive infrastructure development across all Sectors of the economy.

These provincial commitments have been translated to the departmental interventions. The Department has identified and confirmed its priorities informed and aligned by National and Provincial Policy Priorities as follows:

- Job creation and inclusive economy;
- Reduce poverty and tackle the high cost of living;
- Service Delivery – Social and Economic Infrastructure Development; and
- Capable, Ethical and Developmental State.

The Outcomes, which would translate into achieving the ultimate impact of '**an efficient service delivery through public infrastructure**' were identified. In order to realise this impact, the 8 outcomes that will build a pathway to achieve the National and Provincial Priorities have been outlined in the Strategic Plan, aligned to the Annual Performance Plan outputs and are as follows:

1: Sustainable infrastructure investment through the implementation of revenue enhancement strategy initiatives; and value generated as well as energy efficient buildings. This outcome is for inclusive economic growth, including infrastructure delivery (capital and maintenance projects) as well as investment opportunities / revenue generation initiatives. It is linked to Consolidating the social wage through reliable and quality basic services which is one of the strategic priorities in the MTSF. The provincial priority being Service delivery (social and economic infrastructure).

2: Productive assets through provision of facilities, state land surveys, utilisation inspections conducted for office accommodation and concluding conditions assessments on state owned buildings. Also availing of land and properties to private investors for economic development and investments; use of government land and buildings as a catalyst for spatial transformation and social justice and releasing coastal land parcels and properties as a contribution to the Ocean's Economy initiative. This outcome is linked to Economic transformation and job creation and Spatial integration, human settlements and local government which are the strategic priority on the MTSF and Provincial Priorities linking to Inclusive Economy.

3: Transformed built environment through optimising entrepreneurship opportunities, local economic growth, enterprise development and artisan skills development as well as towards building DPWI capacity and capability with focus on built and property skills set. This includes the support provided to the emerging contractors, training of National Youth Service learners and APTCoD participants enrolled in the programme. This outcome is linked to Education, skills and health and Economic transformation and job creation which are the strategic priorities on the MTSF and linking

to the provincial priorities, being to Inclusive Economy and Service Delivery through Social and Economic Infrastructure Development.

4: Integrated planning and coordination focusing on acceleration of coordinated infrastructure development in the Province through improved infrastructure planning, delivery, operations and maintenance of the enabling infrastructure network. This outcome is linked to Consolidating the social wage through reliable and quality basic services and capable, ethical and developmental state which are the strategic priorities on the MTSF. It is also linked to Service Delivery through Social and Economic Infrastructure Development on the provincial priorities.

5: Optimised work opportunities with focus on creation work opportunities through infrastructure delivery and some of the programmes of the department thereby contributing towards poverty alleviation and inclusive economy. This outcome is linked to Economic transformation and job creation, which is the strategic priority on the MTSF. It is also linked to Job Creation on the provincial priorities.

6: Dignified user experience by strengthening infrastructure delivery through the delivery of Office Precincts that are aligned to the District Development Model together with the implementation of the Facilities Management Framework and support provided to the Municipalities. This outcome is linked to Economic transformation and job creation, which is the strategic priority on the MTSF. It is also linked to Job Creation on the provincial priorities. The impact of providing Dignified User Experience is attained by providing functional accommodation and facilities management services that facilitates the attainment of User Department's service delivery objectives. The functionality of the accommodation provided is reflected in the quantity, quality, environmental friendliness, safety, accessibility as well as cost effectiveness of accommodation. This outcome is linked to A capable, ethical and developmental state, which is the strategic priority on the MTSF. It is also linked to Inclusive Economy and Service Delivery through Social and Economic Infrastructure Development on the provincial priorities.

7: Resilient and capacitated Public Works and Infrastructure focusing on ensuring skilled and capable workforce including improved governance and capability, transformed, integrated and innovative service delivery as well as agile technology and enabling systems. In building a capable Department, the outcome implies a well-run and effectively coordinated state institution, with skilled personnel who are committed to high quality services and service delivery objectives, in order to overcome the root causes of poverty and inequality. This outcome is linked to A capable, ethical and developmental state, which is the strategic priority on the MTSF. On the provincial priorities, it is linked to building Capable and Democratic Institutions.

8: Responsive and citizen centric Public Works and Infrastructure through improved intergovernmental relations and engagement with citizens, building a positive brand and gender mainstreaming empowerment and equality including development of youth and persons living with disability. This outcome is linked to Social cohesion and safe communities which is the strategic priority on the MTSF. On the provincial priorities, it is linked to building Capable and Democratic Institutions.

2 REVIEW OF THE CURRENT FINANCIAL YEAR (2024/25)

2.1 Key achievements

The department has recorded progress toward its plans in the Annual Performance Plan as it continues to prioritise improving provision of its core services in an efficient and effective manner. Progress has been made on the identified strategic focus areas in line with the outcomes.

Responsive and citizen centric Public Works and Infrastructure

As the department continues to create a safe, secure and ethical environment for public infrastructure delivery, it implemented a culture change programme to enhance collaboration and adaptability in driving organisational growth towards the Organisational Culture Change. The political oversight function continues to be implemented and continuous engagement with the stakeholders with the aim to improve intergovernmental relations.

The process of developing the Disaster Management Policy to clarify roles to respond to Disasters and Emergency projects that happen on an ad-hoc basis has been embarked on and now at an advance stage towards completion. Furthermore, the Research unit in partnership with Council for Built Environment (CBE) and relevant collaborators are in the process of developing the Eastern Cape specific strategy informed by prevailing research.

The Transversal Infrastructure Coordination Unit is fully operational towards the coordination of the infrastructure delivery through the coordination of the Provincial Infrastructure Coordination Committee (PICC) and monitoring the implementation of the recommendations made. The coordination of the single skills pipeline approach was achieved through collaboration with the stakeholders of DPWI as follows:

- Sustainability seminar in collaboration with Council for Built Environment (CBE) and Walter Sisulu University (WSU);
- Capacitation workshop on infrastructure procurement; and
- Advocating for placement of WSU student for Workplace Integrated Learning in all projects implemented on behalf of the provincial government.

Resilient and Capacitated Public Works and Infrastructure

In implementing the strategic interventions towards focusing on ensuring the provision of skilled and capable DPWI workforce including, technical, leadership and management staff that are embedded on **Building Institutional Capacity and Capability**, the progress is below.

- **Implementation of the Organisational Structure**
 - The migration process was finalised and the Persal system updated with the results of the process.
 - 264 critical and funded positions were identified and included in the 2024 Annual Recruitment Plan (ARP), which was approved by the Provincial Coordinating Management Team (PCMT). As at end December 2024; 221 posts that were finalized (84 per cent) and balance projected to be finalised by 1 March 2025. To date the Department managed to achieve 57 per cent against the annual target of 58 per cent of Women in SMS.
- **Establishment of two District Offices**
 - The two district namely: Buffalo City Metropolitan Municipality (BCMM) and Nelson Mandela Bay Metropolitan Municipality (NMBMM) were established and are currently operational.
 - The recruitment process of both District Directors was finalised and have assumed duties.
 - Provision for the operational positions were also included as part of the approved ARP.
- **Transforming DWPI through Skills Development Programme**
 - **Candidacy Professional Skills Development Programme** – Continue to support the 5 candidates towards the attainment of their professional registration through respective councils.
 - **Youth Development Programme** – to date 353 was achieved against the annual target of 290 as follows: 49 Post Graduate Technical Interns, 152 Graduate Interns, 122 Work integrated learning (TVET) and 30 Structured interns,
 - **Innovative programmes** – 1 073 APTCoD and 200 NYS learners were trained during the period under review against the annual target of 1 060 and 200, respectively.

- **Dr Mxolisi Majombozi Fund** – the department awarded 96 employees with bursaries and as part of capacity development, continued to support 44 external bursaries in the system.
- **Utilisation of professional services** – the department continued with its strategic decision to assign internal professional teams to projects thereby reducing the consultant's fees towards achievement of 30/70 (30 towards internal and 70 external). To date, the building infrastructure portfolios achieved the following ratios:
 - DPWI & Other - 91/9
 - Health - 56/44
 - Education - 47/53

The Department demonstrated commitment to gender equity through the strides were made in achieving 57 per cent representation of women in Senior Management, Youth 54.1 per cent and Persons with disabilities at 1.6 per cent (permanent) and 2.2 per cent (contract employment).

Dignified User Experience

Key to the dignified experience of users are buildings that have the required access facilities for persons living with disabilities and that are generally compliant to all aspects of the Occupational Health and Safety Act. To this end a total of 13 out of the annual revised target of 41 facilities were upgraded in adherence to accessibility features for Persons with disabilities.

Facilities and Security Management function aims to provide coordination of property maintenance and improvement services to state owned immovable assets, in order to meet the requirements of clients. The following Facility and Security Management initiatives were implemented during the period under review:

- Customer Business Management Services
- Prestige Management Services
- Occupational Health and Safety
- Security Protection Services
- Hygiene and Environmental Services (Cleaning, Garden / beautifying)

The Customer Business Management (CBM) unit has been established to ensure effective and efficient management of client complaints, track the progress on the queries and provide a system generated report on the resolution of queries. The CBM unit has a functioning 8-hour call centre, and during the period under review, 2 618 defects were registered and managed to resolve 992 defects with 1 626 pending finalisation.

With regard to the provision of office accommodation, to date the ratio is currently at 21.7 per cent (Leased) and 74.3 per cent (State-Owned) against the planned annual target of 40/60. The Provincial Accommodation Plan is currently being implemented with Emaxesibeni and Mqanduli Infrastructure projects that are in progress, which will further improve the ratio of the state-owned facilities once they are completed.

Sustainable Infrastructure Investment

With regard to the implementation of the District Operating Model to gear Districts to be centres of operational excellence, condition assessment for Cofimvaba Depot in Chris Hani district was finalised and costed to inform the Supply Chain process towards the refurbishment of the depot. Furthermore, a Depot Technical Workstream was established, which consists of District Co-ordination, DPWI & Other Portfolio Team and all Principal Artisan Superintendents from all Districts.

The department continued to focus on investment for economic growth using property portfolio as a lever for revenue generation. In this regard, the department targeted to implement 4 revenue enhancement strategies to optimise revenue generation through the use of its portfolio. During the period under review, 4 long term leases were concluded with black developers and 5 submissions have been submitted to Office of the Premier for approval. However, there were no new short-term

commercial leases concluded for income generation. For residential portfolio, DPWI has 70 lease agreements, and 249 facilities allocated for office accommodation. Furthermore, some residential leases are still awaiting valuation reports, so that market rental can be included in the revised lease agreement for more revenue collection.

An amount of R13.821 million, which is 14.9 per cent of the annual target of R92.778 million was collected for revenue generation. The department had made a commendable achievement in the rand value of cost savings that were made, a total of R49.545 million was realised against the annual target of R20 million. This was achieved through the implementation of retention strategies.

The Department availed 30 properties to attract investors (domestic and foreign) for long-term development through an open bid process, which is at the bid specification stage. The project is aimed at benefiting mainly black-owned developers.

As an implementing agent, the department continued to deliver sustainable infrastructure that meets the service delivery objectives of client departments. To date, 6 new infrastructure projects were completed against the annual target of 14 to improve the quality of services provided and 23 against the annual target of 62 to address maintenance backlogs with the aim of improving the conditional rating of the facilities and to avoid rapid deterioration.

For water and energy saving initiatives, the department embarked on a retrofitting project to its facilities and a total of 45 facilities were achieved in the period under review.

Productive Assets

The productive use and management of state-owned assets (Land and Buildings) to create value for use remains a priority for the department. In this regard, the issuing of the Energy Performance certification (EPC) remains as a challenge due to problems encountered from various municipalities of the incorrect billing.

The interventions for the creation of value through productive use and management of state-owned assets progress made to date is as follows:

- 55 utilisation inspections for office accommodation have been conducted against the target of 75;
- 198 condition assessments on state-owned buildings were conducted against target of 300; and
- 100 land surveys were completed against the target of 150.

Transformed built environment

The Department continued to drive its radical socio-economic transformation agenda and especially in transforming the property and built environment through:

- 4 long term leases were concluded with Black Developers which translates to 100 per cent against the annual target of 65 per cent;
- 10 ICDP contractors upgraded in Construction Industry Development Board (CIDB) grading against the revised annual target of 10 and to date an Expression of Interest for ICDP database has been issued;
- 106 contractors were supported with Trainings against the revised annual target of 108;
- 1 073 APTCoD learners have been trained against the annual target of 1 060;
- 88 APTCoD learners have passed the trade test against the revised annual target of 88; and
- 200 NYS Learners have been trained against the annual target of 200.

Integrated Planning and Coordination

Infrastructure coordination support was provided, and the following achievements were reported:

- Support provided to resolve infrastructure delivery challenges identified in the site verification exercise;

- Facilitated development of business processes, SOPs, to improve core programmes operations in respect to variation orders and contract management;
- Infrastructure planning and budgeting support provided to departments in developing the Infrastructure Programme Management Plans (IPMP) and Infrastructure Procurement Strategies (IPS); and
- Site verifications conducted to expedite and resolve bottlenecks in the delivery of the Welisizwe Programme.

The Department has successfully coordinated the social infrastructure through the Technical-Provincial Infrastructure Coordinating Committee (T-PICC). DPWI has recently been re-allocated the coordination of the economic infrastructure through the Provincial Infrastructure Working Group (PIWG).

Optimised Work opportunities

Through this outcome, the department continued to focus on the restructuring some of its programmes to maximise the creation of work opportunities in the delivery of infrastructure through the Expanded Public Works Programme (EPWP). The EPWP continues on its commendable effort to alleviate poverty by ensuring that destitute households in the province are at least above the lower-bound poverty line. For the period under review, 2 interventions have been implemented to support Public Bodies in an effort to assist them to reach the planned work opportunities:

The Department has created 4 276 work opportunities, against the annual target of 5 000. All the targeted 50 Public Bodies are reporting on EPWP targets in the province.

2.2 Key challenges

The Department faces a number of challenges in implementing its mandate and these include:

- Tight / shrinking fiscus;
- Infrastructure budget placed under the responsibility of User/Client Departments that is often making it difficult to issue Works Orders in time and delays payments of Consultants/Contractors;
- Non-responsiveness / Poor response of the market, which results in few awards made for long-term leasing and development of advertised state-owned sites in an effort to collect revenue; and
- Limited funding on maintenance for state-owned facilities.

During 2024/25, the Department had received a court order from a long pending court case, which had dire financial implications for the department. On 1 December 2015 default judgment was obtained in the sum of R41.031 million together with interest and costs. Judgment was granted in June 2024 upholding initial 2015 judgment that was in favour of the Plaintiff - Ikamva Architects, Case Number: 596/2008. In total, an amount of R78.302 million was paid towards the court case and was redirected from the Capital Infrastructure portfolio of the Department. This reduction of budget negatively affected the projects on the ground. In this regard, the financial consequences of the 2024/25 financial year will affect the budget allocation of the 2025/26 financial year and also the project timelines as planned.

The key challenges with collecting revenue and contributing to the under collection in 2024/25 are:

- Slow construction on awarded bids for the installation of cell-masts due to delays by municipalities in issuing of permits required for Cellmats. Out of 50 sites awarded in March 2023, 5 sites were completed;
- The cancellation of the award for the billboards by the service provider; and
- Slow progress in implementation of the long-term lease strategy due to funding challenges of developers after the award. As a result since 2019/20 to 2023/24, 191 properties were advertised of which 51 were recommended. Of this amount, 35 were approved and only 15 leases were concluded and no construction has commenced yet.

3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2025/26)

The 2025/26 financial year brings to the fore the 7th Term of Administration. The Department takes tune from the Government commitments of maximising job creation, foster an inclusive economy, and strengthen service delivery through social and economic infrastructure development and building a capable and developmental state as enunciated in the Provincial Medium Term Development Plan (P-MTDP – 2025 to 2029).

As a response to these commitments above, DPWI in the 2025/26 will focus on the Outcomes in line with the priority areas and strategic interventions, as discussed below.

Outcome 1: Sustainable infrastructure investment

The Department plans to focus on sustainable infrastructure projects, pursue Public Private Partnership investment option, avail properties to private investors for development and optimise revenue generation initiatives for economic growth and investment. In this regard, the Public Public Partnership Funding Model to implement the Bhisho Precinct has been pursued.

Infrastructure investment is a critical role acknowledged as being at the heart of economic recovery, advancing sustainable economic growth, reducing poverty, and progressively changing disparate spatial outcomes of the province. In order to realise this outcome through strengthening of infrastructure delivery and sustainable infrastructure, attributes that have been identified in the 2025/26 Annual Performance Plan (APP) are as follows:

- Planning, designing and implementation (Construction and Maintenance) will target 208 Infrastructure projects on behalf of the client departments i.e. Education, Health and Other departments, which are as follows:
 - 11 infrastructure designs ready for tender;
 - 77 Capital infrastructure projects under construction;
 - 21 Capital infrastructure projects completed;
 - 53 Maintenance infrastructure projects under construction; and
 - 46 Maintenance infrastructure projects completed.
- Optimal utilisation of the provincial immovable asset portfolio and public infrastructure to facilitate socio-economic development of the province and grow the economy of the Eastern Cape and the country at large will be pursued. In this regard the department will focus on the following initiatives:
 - Revenue to be generated is estimated at R95 million;
 - Implementation of 4 Revenue Enhancement Strategy Initiatives that will lead to 160 leases concluded, which entail:
 - 6 Long-term commercial leases for property investment;
 - 10 Short-term commercial leases for income generation;
 - 140 Residential properties leased out for income generation; and

- 4 Availing properties for student accommodation.
- Ensure adherence to policy and regulatory frameworks governing the infrastructure sector and the following will be undertaken that will lead to Energy and Water efficiency gains on State-Owned Facilities with Electricity at 10 per cent and Water at 20 per cent.

Outcome 2: Productive assets

This outcome will seek to optimise the management of the asset portfolio, which includes land and buildings in order to positively impact the economy, service delivery, productive use of state-owned assets and creating value through the following.

- Provision of office accommodation
 - 40/60 ratio of provision of state-owned office accommodation (state-owned/lease in), and
 - 383 facilities (office accommodation) provided to Eastern Cape Provincial Government.
- Disposal of 2 269 properties availed to other government departments or stakeholders for various socio-economic purposes such as:
 - Coastal land parcels and properties that contribute to the Ocean's Economy and Eastern Seaboard initiatives;
 - Use of Government land and buildings as a catalyst for spatial transformation and social justice;
 - Address the land restitution and land claim requests to support Land Reform Programme;
 - Address the scourge of Gender-Based Violence and Femicide (GBVF), LGBTQI+ and other social ills; and
 - Contribute to the Early Childhood Development Programmes.

The Department plans to conduct 60 utilisation inspections to be conducted for office accommodation to determine optimal utilisation in both the provincially owned and leased-in immovable assets. Assessment / Examinations of the condition of the 300 state-owned buildings to identify any issues or deficiencies with expected costs to remedy those deficiencies will be undertaken. For new provincial state land survey (including consolidation) applications, 160 will be submitted to the Office of the Surveyor General for approval. Surveying of State Land implies the creation of a survey diagram for the purposes of identifying a property spatially and establishing the official extent and cadastral description of the land.

Outcome 3: Transformed built environment

The department will strive for the transformation of the Property and Construction Sectors, targeted contracting, Micro Small and Medium Enterprises (MSME) support and skills development as well as participation on black-owned start-up enterprises in direct ownership or development of property assets. This will be achieved through:

- Concluding 65 per cent of leases with black developers;
- Implementation of Local Economic Development (LED) through:
 - Ring-fencing/setting aside 30 per cent infrastructure budget for MSME;
 - 80 per cent awards of goods and services (monetary value) sourced from local suppliers / manufacturers;
 - 70 per cent awards of Infrastructure capital expenditure items (monetary value) sourced from local suppliers / manufacturers; and
 - 100 per cent of invoices (monetary value) paid within 30 days.
- Support and implementation of skills development programmes in relation to built environment MSME through:
 - Implementation of Accelerated Professional and Technical Competency Development (APTCOD) programme targeting 105 learners assessed and pass the trade test;
 - Implementation of the Contractor Development Programme to support 160 ICDP Contractors;

- 20 Graduates supported through the Graduate Development Programme; and
- 50 National Youth Service (NYS) learners to pass RPL test.
- Enterprise and Supplier Development by supporting 30 enterprises in the Property Incubator Programme.

Outcome 4: Integrated planning and coordination

This outcome aims to ensure a transformed, integrated and innovative service delivery. Furthermore, it seeks to execute DPWI's broadened mandate of coordinating and integrating infrastructure development in the Province through the Transversal Infrastructure Coordination function. This will be realised through coordinating functional provincial infrastructure governance structures, monitor and report accordingly, provision of support on Infrastructure Research and Policy Development, Infrastructure Capacitation and Knowledge Management (skills pipeline), Integrated Infrastructure Development (internal and external) as well as Governance Structure Coordination Service by:

- Producing 2 Infrastructure related research topics;
- 60 per cent response rate to resolutions taken by DPWI convened Infrastructure governance structures;
- Producing 16 reports on Provincial Infrastructure Planning support provided; and
- Coordinating 4 infrastructure capacity building initiatives coordinated.

Outcome 5: Optimised work opportunities

Through this outcome, the department will continue to contribute towards poverty alleviation and unemployment through the provision of job opportunities and coordination of the reporting of jobs created by all Public Bodies through EPWP and all Public Infrastructure including SIPs and PSPs. In 2025/26 the focus will be on implementing EPWP Phase V through:

- Creation of 5 000 work opportunities by DPWI; and
- Implementing 7 interventions to support 50 Public Bodies in achieving and reporting on EPWP targets for the province.

Outcome 6: Dignified user experience

Provision of facilities that enable public services to be delivered in a dignified and efficient manner (quality service to clients) through improved standards and conditions. To realise this outcome, the following have been committed to be implemented in 2025/26:

- Ensure that 13 state-owned facilities adhere to access norms and standards for persons with disabilities;
- Implement 5 Facility Management initiatives:
 - Customer Business Management Services to respond to day-to-day (unplanned) maintenance requests that will be promptly received through a customer contact centre;
 - Prestige management services to meet client expectations by providing suitable residential accommodation and office space for Members of the Executive Council (MEC) and Members of the Legislators (MPL);
 - Occupational Health & Safety to ensure state-owned facilities are compliant with the OHS Act;
 - Security Protection Services for safeguarding and protection of government property; and
 - Hygiene and Environmental Services (cleaning, garden, beautifying) to ensure that state-owned facilities are hygienic and environmentally friendly.

Outcome 7: Resilient and capacitated Public Works and Infrastructure

As aligned to the African Union Agenda 2063, DPWI focuses on building capability in order to ensure that the operations are configured to meet the requirements of a technically efficient and high performance that will address service delivery needs and expectations of citizens. In 2025/26, this outcome will be achieved through:

- Ensuring effective Governance and Accountability by:
 - Attaining Level 3 Maturity of Combined Assurance Programme, that will strengthen the internal assurance provision;
 - Attaining Level 5 Maturity of Risk Management to mitigate lack of performance and accountability; and
 - Implementing 100 per cent of Ethics and Anti-Corruption functions to eradicate corruption.
- Capacitation of DPWI Employees by:
 - Attaining Level 3 Maturity of the Operations Management Framework (OMF) in measuring DPWI's operations effectiveness and efficiency;
 - Implementing 4 Culture Change initiatives to strengthen DPWI's organisational culture and values; and
 - Implementing 10 mainstreamed programs for designated groups.
- Demonstrating improved overall Departmental Performance, through:
 - Targeting to achieve 95 per cent;
 - Conduct 1 Departmental Performance review;
 - Implementation of 4 District Operating Model interventions to ensure that districts are geared to be Centre's of Operational Excellence and the interventions are as follows:
 - Refurbishment of Cofimvaba Depot in Chris Hani District Municipality;
 - Capacitation of Depots in 6 Districts (Joe Gqabi, Chris Hani, OR Tambo, Alfred Nzo, Amathole and Buffalo City) to implement facilities management services / interventions;
 - Capacitation of Construction Project Management services in all Districts; and
 - Capacitation of Training Centres in 5 Districts (Alfred Nzo, Joe Gqabi, Buffalo City, Sarah Baartman and OR Tambo) through a collaboration between Buildings Infrastructure and EPWP.

Outcome 8: Responsive and citizen centric public works and infrastructure

This outcome seeks to create a safe, secure and ethical environment for public infrastructure delivery, through building a positive Public Works and Infrastructure brand, perception, improved stakeholder relations and Client Departments engagements. The department plans to achieve this outcome through implementation of various initiatives such as, MEC's Outreach and Stakeholder Engagement Programmes that are led by the Offices of the MEC and HOD and Heads of Districts as well as implementation of the Communication Strategy. In 2025/26, the following interventions will be undertaken:

- Conduct 40 MECs outreach programmes;
- Conduct 8 stakeholder engagements;
- Track 100 per cent resolutions from intergovernmental structures; and
- Implement 100 per cent Communication Strategy initiatives.

4 REPRIORITISATION

Reprioritisation has been made towards key service delivery items in order to fulfil the mandate and improve service delivery. Key towards the reprioritisation, includes the implementation of the organogram intended to address the capacity weaknesses to be a capable institution of government. Furthermore, focus has also been given to the infrastructure anchor projects with amounts added over the 2025 MTEF period provided in brackets for each financial year of 2025/26 and 2026/27, which include:

- Construction of Emaxesibeni Cluster Offices (Civil Works Phase) (R10 million)
- Mqanduli Cluster Offices (R39 million and R15.035 million, respectively)
- Phase 3: Training Centre in Makanda through the In-House Construction Unit (R12 million and R10 million, respectively)

- Construction of Emaxesibeni Cluster Offices (Building Works - Block A) (R37.500 million and R12.744 million, respectively)

5 PROCUREMENT

The department will continue to ensure compliance to legislation and policy instruments that guide adherence to amendments in the Supply Chain Management Policy for Infrastructure Procurement and Delivery Management, Preferential Procurement, Black Economic Empowerment as well as Local Economic Development in an effort to expedite and improve quality as well procurement services that deliver value for money.

The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan. The monthly monitoring of the developed procurement plan will be performed throughout the financial year to ensure adherence with planned activities and achievement of APP targets.

The following projects will be procured by the department in the 2025/26 financial year:

- Procurement of three-year term contract for air conditioner servicing, repairs, maintenance and replace where necessary in facilities owned;
- Procurement of three-year term contract for supply of plumbing material and repairs to facilities used;
- Procurement of three-year term contract for supply of building material and repairs to facilities used;
- Procurement of the term contract for electrical maintenance and repairs at various government buildings in Sarah Baartman Region for a period of 2 years.
- General Building term contract for Government Buildings in Bhisho/KWT for the period of 24 months;
- Mechanical Term Contract for maintenance and repairs of air conditioning and refrigeration system at various prestige buildings as well as Government buildings in BCMM for a period of 2 years;
- Fencing of the Ministerial Complex, Lillian Diedericks House and the Provincial Legislature; and
- Upgrade of the Unisa stormwater drainage.

6 RECEIPTS AND FINANCING

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Equitable share	2 502 201	2 650 076	2 451 624	2 617 749	2 675 930	2 675 930	2 644 459	2 722 744	2 815 181	(1.2)
Conditional grants	10 272	13 502	9 463	6 806	6 806	6 806	9 768	–	–	43.5
Expanded Public Works Programme Integrated Grant for Provinces	10 272	13 502	9 463	6 806	6 806	6 806	9 768	–	–	43.5
Total receipts	2 512 473	2 663 578	2 461 087	2 624 555	2 682 736	2 682 736	2 654 227	2 722 744	2 815 181	(1.1)
<i>of which</i>										
Departmental receipts	14 776	18 320	17 354	92 778	92 778	92 305	95 510	99 808	104 299	3.5

Table 2 shows the source of funding for the department from 2021/22 to 2027/28. The total receipts increased from R2.512 billion in 2021/22 to a revised estimate of R2.682 billion in 2024/25. From the 2024/25 revised estimate, total receipts increased to R2.654 billion in 2025/26, R2.722 billion in 2026/27 and R2.815 billion in 2027/28. The source of funding is the equitable share and conditional

grant. In 2025/26 the equitable share allocation decreases by 1.2 per cent to R2.644 billion from the 2024/25 revised estimate of R2.675 billion due to the once off allocations in 2024/25.

The Conditional grant allocation received is EPWP Integrated Grant for Provinces, which is allocated to provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be optimised. Conditional grant allocation increases by 43.1 per cent from the 2024/25 revised estimate of R6.806 million to R9.768 million in 2025/26. This is to address improved quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities as well as to contribute towards increased levels of employment.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	12 897	16 856	14 662	92 778	92 778	91 895	95 510	99 808	104 299	3.9
Transfers received	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	201	403	1 862	-	-	-	-	-	-	
Sales of capital assets	458	677	777	-	-	153	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 220	384	53	-	-	257	-	-	-	(100.0)
Total departmental receipts	14 776	18 320	17 354	92 778	92 778	92 305	95 510	99 808	104 299	3.5

Table 3 above shows that the department collected R14.776 million in 2021/22, which increased to a revised estimate of R92.305 million in 2024/25 due to the projected implementation of the approved provincial revenue study outcomes. In 2025/26, own receipts increases by 3.5 per cent to R95.510 million from the 2024/25 revised estimate of R92.305 million. The increase is due to the projected implementation of the provincial revenue study outcomes.

The estimates are based on the costed revenue study outcomes, which include the conclusion of various leases for different categories, that is, 6 long-term commercial leases for property investment; 10 short-term commercial leases for income generation; 140 residential properties leased out for income generation and 4 properties for student accommodation.

6.3 Donor funding

None.

7 PAYMENT SUMMARY

7.1 Key assumptions

The following assumptions were taken into consideration when this budget was formulated:

- National and Provincial Treasury Instructions on cost containment measures;
- Personnel related adjustments have been taken into account in line with adjustments contained in the Budget Guidelines; and
- The CPI inflation forecasts have been taken into account for non-personnel budgets. The inflation projections (CPI) are: 4.5 per cent in 2025/26, 4.5 per cent in 2026/27 and 4.5 in 2027/28.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Administration	506 023	500 062	552 369	558 770	613 697	619 610	518 189	540 315	546 208	(16.4)
2. Public Works Infrastructure	1 855 492	2 032 883	1 763 814	1 906 176	1 900 021	1 909 735	1 984 683	2 046 014	2 128 416	3.9
3. Expanded Public Works Programme	150 958	130 633	144 904	159 609	169 018	153 391	151 356	136 415	140 557	(1.3)
Total payments and estimates	2 512 473	2 663 578	2 461 087	2 624 555	2 682 736	2 682 736	2 654 227	2 722 744	2 815 181	(1.1)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 685 445	1 764 158	1 708 010	1 816 709	1 896 970	1 813 542	1 827 405	1 898 853	1 968 129	0.8
Compensation of employees	822 682	779 380	755 128	886 042	849 042	828 153	899 099	923 433	965 323	8.6
Goods and services	862 756	984 755	952 283	930 667	990 928	964 873	928 306	975 420	1 002 806	(3.8)
Interest and rent on land	7	23	599	–	57 000	20 516	–	–	–	(100.0)
Transfers and subsidies to:	631 047	687 299	560 058	591 904	596 507	657 547	627 426	698 338	784 344	(4.6)
Provinces and municipalities	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	29 188	21 304	20 053	10 949	10 949	71 989	12 487	13 061	13 649	(82.7)
Payments for capital assets	195 981	212 121	193 019	215 942	189 259	211 647	199 396	125 553	62 708	(5.8)
Buildings and other fixed structures	175 639	192 036	164 782	193 195	159 697	190 677	177 793	102 956	39 094	(6.8)
Machinery and equipment	20 342	20 085	28 237	22 747	29 562	20 970	21 603	22 597	23 614	3.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 512 473	2 663 578	2 461 087	2 624 555	2 682 736	2 682 736	2 654 227	2 722 744	2 815 181	(1.1)

Tables 4 and 5 show the summary of payments and estimates for the department per programme and economic classification. The total payments increased from R2.512 billion in 2021/22 to a revised estimate of R2.682 billion in 2024/25. The increase is attributable to normal inflationary adjustments as well as once off allocations. In 2025/26 the budget decreases by 1.1 per cent from R2.682 billion to R2.654 billion when compared to the 2024/25 due to once off expenditure incurred in the 2024/25 financial year in the necessitated by the approved rollover application and additional funding provided during adjustment estimates of 2024/25.

Compensation of Employees expenditure increases from R822.682 million in 2021/22 to a revised estimate of R828.153 million in 2024/25. The increase is due to the implementation of the ICS as well as the filling of the new organisational structure. In 2025/26, the budget increases by 8.6 per cent to R899.099 million when compared to the 2024/25 revised estimate due to the provision to fill critical posts in an effort to improve service delivery and capacitating the department to fulfil its mandate as well as the provision for the wage agreement implementation.

Expenditure on Goods and Services increased from R862.756 million in 2021/22 to a revised estimate of R964.873 million 2024/25. The increase is due to the escalating demand for office space, the improvement in the property management portfolio and the reclassification for NYS and APTCoD learners. In 2025/26, the budget decreases by 3.8 per cent to R928.306 million when compared to

the 2024/25 revised estimate as a result of once off payments for the implementation of the Integrated Shared Services Contract.

In 2024/25 financial year, the department incurred once-off costs on interest amounting to R20.516 million in the revised estimate due to the court order where the department was found liable to pay the capital sum including interest.

Transfers and Subsidies increased minimally from R631.047 million in 2021/22 to a revised estimate of R657.547 million in 2024/25. In 2025/26, the budget decreases by 4.6 per cent to R627.426 million when compared to the 2024/25 revised estimate. This decrease is due to the once-off costs for the claim against the state of the court order alluded to above.

Payments for Capital Assets increased from R195.981 million in 2021/22 to a revised estimate of R211.647 million in 2024/25. The increase is due to the re-instatement of the baseline as a result of the departments focus on the district development through office complexes. In 2025/26, the budget decreases by 5.8 per cent to R199.396 million when compared to the 2024/25 revised estimate. This decrease is due to the reprioritisation as per the new demands in the department.

7.4 Payments to local government by district and local municipalities

Table 6: Departmental payments and estimates by benefiting municipal boundary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Buffalo City	604 027	657 925	693 791	656 970	656 970	659 008	664 509	693 928	725 155	0.8
Nelson Mandela Bay	127 259	180 187	192 110	203 932	203 932	216 378	213 986	223 829	233 901	(1.1)
Cacadu District Municipality	40 754	41 693	40 346	41 790	41 790	41 790	43 248	45 238	47 274	3.5
Dr Beyers Naude	10 134	10 367	10 483	10 767	10 767	10 767	10 829	11 327	11 837	0.6
Blue Crane Route	2 894	2 960	2 822	2 932	2 932	2 932	3 064	3 205	3 349	4.5
Makana	14 973	15 318	14 603	15 170	15 170	15 170	15 853	16 582	17 328	4.5
Ndlambe	3 202	3 276	3 123	3 244	3 244	3 244	3 390	3 546	3 706	4.5
Sundays River Valley	4 245	4 343	4 140	4 301	4 301	4 301	4 494	4 701	4 913	4.5
Kouga	2 991	3 060	2 917	3 030	3 030	3 030	3 167	3 313	3 462	4.5
Kou-Kamma	2 315	2 369	2 258	2 346	2 346	2 346	2 451	2 564	2 679	4.5
Amatole District Municipality	38 166	39 223	38 622	39 568	39 568	42 239	40 407	42 265	44 168	(4.3)
Mbashe	1 057	1 081	1 031	1 071	1 071	3 742	1 119	1 170	1 223	(70.1)
Mnquma	7 036	7 198	6 862	7 129	7 129	7 129	7 449	7 792	8 143	4.5
Great Kei	554	566	540	561	561	561	586	613	641	4.5
Amahlathi	2 672	2 734	2 606	2 707	2 707	2 707	2 829	2 959	3 092	4.5
Ngqushwa	6 040	6 179	5 891	6 120	6 120	6 120	6 395	6 689	6 990	4.5
Raymond Mhlaba	20 807	21 465	21 692	21 980	21 980	21 980	22 029	23 042	24 079	0.2
Chris Hani District Municipality	40 480	41 412	40 479	41 914	41 914	41 914	43 658	45 666	47 721	4.2
Inxuba Yethemba	7 939	8 122	8 743	8 944	8 944	8 944	9 206	9 629	10 062	2.9
Intsika Yethu	4 245	4 343	4 140	4 301	4 301	4 301	4 494	4 701	4 913	4.5
Emalahleni	1 160	1 186	1 131	1 175	1 175	1 175	1 228	1 284	1 342	4.5
Engcobo	568	581	554	576	576	576	601	629	657	4.3
Sakhisizwe	1 630	1 668	1 590	1 652	1 652	1 652	1 726	1 805	1 886	4.5
Enoch Mgijima	24 938	25 512	24 321	25 266	25 266	25 266	26 403	27 618	28 861	4.5
Joe Qqabi District Municipality	68 497	70 073	66 802	69 398	69 398	69 398	72 520	75 856	79 269	4.5
Elundini	65 390	66 894	63 772	66 250	66 250	66 250	69 231	72 416	75 675	4.5
Senqu	349	357	340	353	353	353	369	386	403	4.5
Walter Sisulu	2 758	2 822	2 690	2 795	2 795	2 795	2 920	3 054	3 191	4.5
O.R. Tambo District Municipality	169 348	183 244	193 158	200 575	200 575	200 575	204 297	213 694	223 310	1.9
Ngquza Hill	2 456	2 512	2 395	2 488	2 488	2 488	2 600	2 720	2 842	4.5
Port St Johns	2 702	2 764	2 635	2 737	2 737	2 737	2 861	2 992	3 127	4.5
Nyandeni	3 234	3 308	3 154	3 277	3 277	3 277	3 424	3 582	3 743	4.5
Mhlontlo	6 477	6 626	6 317	6 562	6 562	6 562	6 858	7 173	7 496	4.5
King Sabata Dalindyebo	154 479	168 034	178 657	185 511	185 511	185 511	188 554	197 227	206 102	1.6
Alfred Nzo District Municipality	104 129	106 524	111 552	114 498	114 498	120 992	117 245	122 638	128 156	(3.1)
Matatiele	10 603	10 847	10 341	10 743	10 743	10 743	11 226	11 742	12 270	4.5
Umtzimvubu	79 810	81 646	87 835	89 859	89 859	96 353	91 498	95 707	100 014	(5.0)
Mbizana	7 104	7 267	6 928	7 197	7 197	7 197	7 521	7 867	8 221	4.5
Ntabankulu	6 612	6 764	6 448	6 699	6 699	6 699	7 000	7 322	7 651	4.5
District Municipalities	920 292	947 467	974 321	995 033	995 033	1 017 821	1 039 751	1 087 581	1 136 522	2.2
Cacadu District Municipality	89 310	91 365	94 100	96 125	96 125	96 125	98 556	103 090	107 729	2.5
Amatole District Municipality	208 015	212 801	219 668	221 750	221 750	221 750	235 234	246 055	257 127	6.1
Chris Hani District Municipality	120 638	123 414	130 653	138 224	138 224	138 224	142 124	148 662	155 352	2.8
Joe Qqabi District Municipality	123 035	125 866	129 991	134 653	134 653	134 653	136 262	142 530	148 944	1.2
O.R. Tambo District Municipality	206 515	217 266	220 405	223 230	223 230	246 018	242 646	253 808	265 229	(1.4)
Alfred Nzo District Municipality	172 779	176 755	179 504	181 051	181 051	181 051	184 929	193 436	202 141	2.1
Unallocated	399 521	395 830	109 906	260 877	319 058	272 621	214 606	172 049	149 705	(21.3)
Total transfers to municipalities	2 512 473	2 663 578	2 461 087	2 624 555	2 682 736	2 682 736	2 654 227	2 722 744	2 815 181	(1.1)

Table 6 above provides the summary of expenditure by the department in each of the benefiting municipalities and the two metros. Expenditure in the municipalities accommodates key projects i.e. office accommodation, security services, payment of rates and taxes and district development and maintenance as well as empowerment of communities through interventions such as EPWP programmes. Over the 2025 MTEF, the bulk of the department's service delivery spending is concentrated in mainly the two metros and district municipality area of OR Tambo receiving the most followed by Amatole and Alfred Nzo.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Existing infrastructure assets	140 515	139 341	118 522	142 040	143 305	156 164	131 745	110 352	86 302	(15.6)
Maintenance and repairs	48 534	59 119	55 250	54 872	65 672	65 672	52 952	45 175	47 208	(19.4)
Upgrades and additions	91 981	80 222	63 272	87 168	77 633	87 381	78 793	65 177	39 094	(9.8)
Refurbishment and rehabilitation	-	-	-	-	-	3 111	-	-	-	(100.0)
New infrastructure assets	83 658	111 812	101 510	106 027	82 064	100 185	99 000	37 779	-	(1.2)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	224 173	251 153	220 032	248 067	225 369	256 349	230 745	148 131	86 302	(10.0)

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

Table 7 above presents a summary of infrastructure payments and its estimates by category. A more detailed listing of infrastructure projects to be undertaken by the department can be found in Annexure B5 of this chapter.

The total departmental infrastructure spending increase from R224.173 million in 2021/22 to a revised estimate of R256.349 million in 2024/25. In 2025/26, the budget decreases by 10 per cent to R230.745 million when compared to the 2024/25 revised estimate. The decrease is attributable to the reprioritisation as per the new demands in the department. The decrease in total departmental infrastructure over the 2025 MTEF is seen mainly under capital expenditure due to the anticipated completion of office complex developments being constructed to accommodate government sector departments.

Upgrades and additions

Upgrades and additions decreased from R91.981 million in 2021/22 to a revised estimate of R87.381 million in 2024/25. In 2025/26, the budget decreases further by 9.8 per cent to R78.793 million when compared to the 2024/25 revised estimate. The decreases is due to the anticipated completion of projects related to improvement of government office buildings including energy saving solar installation projects.

New infrastructure assets

New infrastructure assets increased from R83.658 million in 2021/22 to a revised estimate of R100.185 million in 2024/25. In 2025/26, it marginally decreases by 1.2 per cent to R99.000 million when compared to the 2024/25 revised estimate. This is due to the anticipated completion of government office complex developments in the districts being implemented to house government departments.

7.5.2 Maintenance

Maintenance and repairs increased from R48.534 million in 2021/22 to a revised estimate of R65.672 million in 2024/25. In 2025/26, the budget decreases by 19.4 per cent to R52.952 million when compared to the 2024/25 revised estimate as the 2024/25 Adjustment Estimates had seen an increase to allocations under the item to alleviate constraints on the funding for wages of EPWP maintenance teams. Furthermore, 2025/26 includes an amount of R9.768 million allocated under the EPWP Integrated Grant for Provinces.

7.5.3 Non – Infrastructure

None.

7.6 Public Private Partnerships

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
Expanded Public Works Programme Integrated Grant For Provinces	10 272	13 502	9 463	6 806	6 806	6 806	9 768			43.5
Total	10 272	13 502	9 463	6 806	6 806	6 806	9 768	-	-	43.5

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28	
Current payments	10 272	13 502	9 463	6 806	6 806	6 806	9 768	-	-	43.5
Compensation of employees	-	-	-	-	-	-	-	-	-	43.5
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	10 272	13 502	9 463	6 806	6 806	6 806	9 768	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	10 272	13 502	9 463	6 806	6 806	6 806	9 768	-	-	43.5

The grant is the department's share of the Expanded Public Works Incentive grant to provinces based on the Full Time Equivalent (FTEs) job opportunities created by the department. In Table 8 and 9, the conditional grant decreased from R10.272 million in 2021/22 to a revised estimate of R6.806 million due to fiscal consolidation. In 2025/26 the budget increases by 43.5 per cent to R9.768 million when compared to 2024/25 revised estimate for the department to continue with the creation of work opportunities.

7.8 Transfers

7.8.1 Transfers to public entities

None.

7.8.2 Transfers to other entities

None.

7.8.3 Transfers to local government by category

Table 10: Transfers to municipalities by transfer type and category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Category A	285 022	292 875	182 633	249 912	249 912	236 311	236 000	290 051	355 124	(0.1)
Category B	312 838	371 938	351 107	326 360	330 963	343 945	373 939	389 916	409 821	8.7
Category C	3 999	1 182	6 265	4 683	4 683	5 302	5 000	5 310	5 750	(5.7)
Unallocated	–	–	–	–	–	–	–	–	–	–
Total departmental transfers	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0

Table 10 above shows the summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies decreased from R601.859 million in 2021/22 to a revised estimate of R585.558 million in 2024/25. In 2025/26, the budget increases by 5 per cent to R614.939 million when compared to the 2024/25 revised estimate, which is lower than the average annual municipal tariff increase of 10 per cent.

8 PROGRAMME DESCRIPTION

8.1 Programme 1: Administration

Objectives: Provides administrative strategic financial and corporate support services in order to ensure that it delivers on its mandate in an integrated efficient effective and sustainable manner. The programme is divided into 3 sub-programmes as follows:

- **Office of the MEC:** To render advisory, secretarial, administrative and office support service;
- **Management of the Department:** Overall management and support of the department; and
- **Corporate Support:** Manages personnel, procurement, finance administration and related support services.

Table 11: Summary of departmental payments and estimates sub-programme: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Office of the MEC	10 116	9 532	10 947	10 083	9 933	9 258	6 906	9 629	9 835	(25.4)
2. Management of the Department	18 742	21 687	28 449	28 606	28 316	28 342	26 888	31 896	32 468	(5.1)
3. Corporate Support	477 165	468 843	512 973	520 081	575 448	582 010	484 395	498 790	503 905	(16.8)
Total payments and estimates	506 023	500 062	552 369	558 770	613 697	619 610	518 189	540 315	546 208	(16.4)

Table 12: Summary of departmental payments and estimates by economic classification: P1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	457 024	459 402	512 312	525 189	576 073	528 504	484 099	504 657	508 945	(8.4)
Compensation of employees	362 610	338 607	318 923	390 450	359 550	351 033	379 527	400 144	403 932	8.1
Goods and services	94 408	120 774	192 790	134 739	159 523	156 955	104 572	104 513	105 013	(33.4)
Interest and rent on land	6	21	599	–	57 000	20 516	–	–	–	(100.0)
Transfers and subsidies	29 188	21 304	20 053	10 949	10 949	71 989	12 487	13 061	13 649	(82.7)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	29 188	21 304	20 053	10 949	10 949	71 989	12 487	13 061	13 649	(82.7)
Payments for capital assets	19 811	19 356	20 004	22 632	26 675	19 117	21 603	22 597	23 614	13.0
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	19 811	19 356	20 004	22 632	26 675	19 117	21 603	22 597	23 614	13.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	506 023	500 062	552 369	558 770	613 697	619 610	518 189	540 315	546 208	(16.4)

Tables 11 and 12 above summarise the expenditure and budgeted estimates relating to the programme over the period 2021/22 to 2027/28 per sub-programme and economic classification.

Expenditure increased from R506.023 million in 2021/22 to a revised estimate of R619.610 million due to provision for the inflationary adjustment for contractual obligations. In 2025/26, the budget decreases by 16.4 per cent to R518.189 million when compared to the 2024/25 revised estimate due to the once off settlement of claim against the state as per the court order in 2024/25.

Compensation of Employees expenditure decreased from R362.610 million in 2021/22 to a revised estimate of R351.033 million. In 2025/26, the budget increases by 8.1 per cent from the 2024/25 revised estimate to R379.527 million due to the provision of the implementation of the new organisational structure as well as the implementation of the wage agreement.

Goods and Services increased from R94.408 million in 2021/22 to a revised estimate of R156.955 million in 2024/25. This is due to the provision of once off implementation of the Integrated Shared Services Contract and the Electronic Document and Records Management System (EDRMS). In 2025/26, the budget decreases by 33.4 per cent from the 2024/25 revised estimate to R104.572 million due to the once off settlement of claim against the state as per the court order where it was budgeted for but will be reclassified under Transfers and Subsidies in 2024/25.

In 2024/25, the department incurred once-off costs on interest due to the court order where the department was found liable to pay the capital sum including interest.

Transfers and Subsidies increased from R29.188 million in 2021/22 to a revised estimate of R71.989 million in 2024/25 due to the once off settlement of claim against the state as per the court order. In 2025/26, the budget decreases by 82.7 per cent to R12.487 million.

Payment for Capital Assets decreased from R19.811 million in 2021/22 to a revised estimate of R19.117 million. In 2025/26, budget increases by 13 per cent to R21.603 million when compared to the 2024/25 revised estimate due to provision of the white fleet capital lease portion.

8.2 Programme 2: Public Works Infrastructure

Objectives: To provide a balanced and equitable provincial government building infrastructure by promoting accessibility that is sustainable integrated and environmentally sensitive which supports economic development and social empowerment. The programme is divided into 7 sub-programmes as follows:

- **Programme support:** To manage the activities of the professional components strategically as well as to render an administrative support service to the professional components with regard to finance matters and supply chain management;
- **Planning:** Manages the demand for infrastructure development monitoring and enforcement of the built sector as well as property management norms and standards;
- **Design:** Designs new and upgrade building infrastructure with the intention to ensure that plans are ready for funding and will include only 4 of the 6 procab stages (namely stages 1 to 4 of project inception, concept design, development and projects documentation);
- **Construction:** Responsible for new construction upgrading and refurbishment and it entails 2 of the procab stages (namely stage 5 of construction period and contract administration as well as stage 6 of project close out and debriefing);
- **Maintenance:** Responsible mainly for 4 maintenance activities namely: routine maintenance, scheduled maintenance, alterations and conditions assessment of all buildings;
- **Immovable Asset Management:** Manages the property portfolio of the province by establishing and managing the provincial strategic and infrastructure plan to provide accommodation for all provincial departments and other institutions as well as acquire and dispose of accommodation in terms of the plans; and
- **Facility Operations:** Manages the operations of buildings (including facilities management, cleaning greening, beautification, interior decoration and designs, and day to day preventative

maintenance of electronic, electrical and mechanical equipment) and all services related to managing a building.

Table 13: Summary of departmental payments and estimates sub-programme: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Programme Support	158 570	136 819	61 525	28 134	31 116	27 563	28 796	18 211	18 624	4.5
2. Planning	5 186	2 559	14 845	9 651	27 751	25 947	29 412	32 557	33 475	13.4
3. Design	-	-	-	-	-	-	-	-	-	-
4. Construction	250 193	196 649	222 574	268 881	214 376	239 604	236 289	161 042	109 172	(1.4)
5. Maintenance	174 754	212 046	209 271	234 337	224 967	217 312	239 594	241 350	257 256	10.3
6. Immovable Asset Management	1 014 184	1 164 147	941 538	1 013 228	1 019 755	1 018 889	1 074 841	1 204 441	1 326 779	5.5
7. Facility Operations	252 605	320 663	314 061	351 945	382 056	380 420	375 751	388 413	383 110	(1.2)
Total payments and estimates	1 855 492	2 032 883	1 763 814	1 906 176	1 900 021	1 909 735	1 984 683	2 046 014	2 128 416	3.9

Table 14: Summary of departmental payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 080 023	1 176 776	1 053 386	1 131 911	1 153 704	1 132 994	1 191 951	1 257 781	1 318 627	5.2
Compensation of employees	408 369	388 879	380 947	431 935	425 293	413 601	451 404	453 532	490 588	9.1
Goods and services	671 653	787 897	672 439	699 976	728 411	719 393	740 547	804 249	828 039	2.9
Interest and rent on land	1	-	-	-	-	-	-	-	-	-
Transfers and subsidies	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0
Provinces and municipalities	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0
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	173 610	190 112	170 423	193 310	160 759	191 183	177 793	102 956	39 094	(7.0)
Buildings and other fixed structures	173 079	189 383	162 445	193 195	157 872	189 330	177 793	102 956	39 094	(6.1)
Machinery and equipment	531	729	7 978	115	2 887	1 853	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 855 492	2 032 883	1 763 814	1 906 176	1 900 021	1 909 735	1 984 683	2 046 014	2 128 416	3.9

Tables 13 and 14 above shows that expenditure increased from R1.855 billion in 2021/22 to a revised estimate of R1.909 billion. In 2025/26, the budget increases by 3.9 per cent to R1.984 billion when compared to the 2024/25 revised estimate.

Compensation of Employees increases from R408.369 million in 2021/22 to a revised estimate of R413.601 million in 2024/25 due to the implementation of the ICS as well as capacitation of the core programme. In 2025/26, the budget increases by 9.1 per cent to R451.404 million when compared to the 2024/25 revised estimate due to provision of the vacant critical positions in order to improve service delivery as well as wage agreement implementation.

Goods and Services spending increased from R671.653 million in 2021/22 to a revised estimate of R719.393 million in 2024/25 due to the increased office space demand, increased rates for the security services industry, focus on land audits and surveys as well as the support provided by the project management unit in the management of provincial infrastructure delivery and the implementation of the Facilities Management Framework. In 2025/26, the budget increases by 2.9 per cent to R740.547 million when compared to the 2024/25 revised estimate.

Transfers and Subsidies decreased marginally from R601.859 million in 2021/22 to a revised estimate of R585.588 million in 2024/25. In 2025/26, the budget increases by 5 per cent to R614.939 million when compared to the 2024/25 revised estimate, which is lower than the average annual municipal tariff increase of 10 per cent

Payment for Capital Assets increased from R173.610 million in 2021/22 to the revised estimate of R191.183 million in 2024/25 due to the re-instatement of the baseline as a result of the departments focus on the district development through office complexes. In 2025/26, the budget decreases by 7 per cent from to R177.793 million when compared to the 2024/25 revised estimate due to the anticipated completion of office complex developments being constructed to accommodate government sector departments

Service Delivery Measures

Table 15: Selected service delivery measures for the programme:

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
% of response rate to resolutions taken by DPW convened Infrastructure governance structures	0%	60%	70%	80%
Number of Provincial Infrastructure Performance Reports Produced	–	16	16	16
Number of Infrastructure Research Reports produced	–	2	2	2
Number of infrastructure capacity building initiatives coordinated	–	4	4	4
Ratio on utilisation of internal vs external professional services for DPW / Public Infrastructure projects	50 / 50	50 / 50	50 / 50	50 / 50
Number of state-owned facilities adhering to access norms and standards for persons living with disabilities	41	13	28	30
Number of infrastructures designs ready for tender	43	11	36	42
Number of capital infrastructure projects under construction	88	77	48	64
Number of new construction projects completed	22	21	33	40
Number of Maintenance projects under construction	60	53	53	40
Number of planned maintenance (refurbished / renovated) completed	41	46	26	32
Number of facilities provided	314	383	315	315
Ratio of provision for government departments accommodation (lease-in/state-owned)	–	40/60	50/50	40/60
Number of State Land surveyed	150	160	160	160
Number of leases for Revenue Enhancement initiatives concluded	4	160	160	160
% of leases concluded with Black Developers	65%*	65%*	65%*	65%*
Number of Properties disposed	–	2 269	1 344	1 370
Number of utilisation inspections conducted for office accommodation	75	60	75	100
Number of condition assessments conducted on state-owned buildings	300	300	300	300
Number of facilities management initiatives implemented	5	5	5	5
% of Energy and Water efficiency gains on State-owned Facilities	–	10% Electricity 20% Water	10% Electricity 20% Water	10% Electricity 20% Water

Table 15 above shows the planned service delivery measures for the 2025 MTEF period for the Public Works Infrastructure programme. The department has endeavoured to prioritise resources towards the attainment of these key service delivery measures.

8.3 Programme 3: Expanded Public Works Programme

Objectives: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and coordination of the Expanded Public Works Programme. The programme is divided into 4 sub-programmes:

- **Programme Support:** Overall management and support of the branch including provision of back office technical administration provision of built sector knowledge, management services, finance, built sector supply chain management and management of stores telecommunications as well as serving as the coordinating division of the branch;
- **Community Development:** Programmes to bring about the development and empowerment of impoverished communities;
- **Innovation and Empowerment:** To facilitate contractor development, empowerment and training including Learnerships; and
- **Co-ordination and Monitoring:** To manage and coordinate the implementation of EPWP projects and programmes as well as monitor compliance to EPWP guidelines by all sectors.

Table 16: Summary of departmental payments and estimates sub-programme: P3 – Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Programme Support	8 625	23 704	19 631	27 890	9 990	9 284	10 539	10 919	11 092	13.5
2. Community Development	45 487	20 638	32 989	35 373	41 079	37 574	23 425	13 422	13 841	(37.7)
3. Innovation and Empowerment	64 839	64 045	67 381	73 232	83 935	73 322	81 292	74 076	76 993	10.9
4. Co-ordination and Compliance Monitoring	32 007	22 246	24 903	23 114	34 014	33 211	36 100	37 998	38 631	8.7
Total payments and estimates	150 958	130 633	144 904	159 609	169 018	153 391	151 356	136 415	140 557	(1.3)

Table 17: Summary of departmental payments and estimates by economic classification: P3 – Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	148 398	127 980	142 312	159 609	167 193	152 044	151 356	136 415	140 557	(0.5)
Compensation of employees	51 703	51 694	55 258	63 657	64 199	63 519	68 168	69 757	70 803	7.3
Goods and services	96 695	76 084	87 054	95 952	102 994	88 525	83 188	66 658	69 754	(6.0)
Interest and rent on land	-	2	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
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	2 560	2 653	2 592	-	1 825	1 347	-	-	-	(100.0)
Buildings and other fixed structures	2 560	2 653	2 337	-	1 825	1 347	-	-	-	(100.0)
Machinery and equipment	-	-	255	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	150 958	130 633	144 904	159 609	169 018	153 391	151 356	136 415	140 557	(1.3)

Tables 16 and 17 show that expenditure increased from R150.958 million in 2021/22 to a revised estimate of R153.391 million in 2024/25. In 2025/26, the programme's budget decreases by 1.3 per cent to R151.356 million.

Compensation of Employees increased from R51.703 million in 2021/22 to a revised estimate of R63.519 million in 2024/25 due to capacity building of the programme. In 2025/26, the budget increased by 7.3 per cent to R68.168 million when compared to the 2024/25 revised estimate to make provision for the ICS as well as the filling of critical posts.

Goods and Services decreased from R96.695 million in 2021/22 to a revised estimate of R88.525 million. In 2025/26, the budget decreases by 6 per cent to R83.188 million due to the reprioritisation done on the funding top up of EPWP programme done in the 2024/25 Adjustment Estimates.

Payments for Capital Assets decreases from R2.560 million in 2021/22 to a revised estimate of R1.347 million in 2024/25 due to the Phutadichaba Training Centre renovations, which will be completed in the current financial year and therefore not budgeted going forward.

Service Delivery Measures

Table 18: Selected service delivery measures for the programme:

Programme performance measures	Estimated performance	Medium-term estimates		
	2024/25	2025/26	2026/27	2027/28
Number of interventions implemented to support public bodies	7	7	7	7
Number of EPWP work opportunities created	5 000	5 000	5 200	5 200
Number of ICDP contractors supported	160	160	160	160
Number of emerging contractors supported	108	200	200	200
Number of ICDP contractors upgraded in Construction Industry Development Board (CIDB) grading	10	40	20	20
Number of participants in the APTCoD programme	1 060	1 060	1 200	1 200
Number of APTCoD learners passed trade test	88	105	120	150
Number of NYS learners trained	200	150	150	150
Number of NYS learners passed RPL	54	50	50	50
Number of Public Bodies reporting on EPWP targets within the Province	50	50	50	50

Table 18 above reflects the service delivery measures in respect of EPWP Programme for the 2025 MTEF period. Key will be the continuation of job creation skills development and support to public bodies.

9 OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs by programme

Table 19: Personnel numbers and costs per component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28		
	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 growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 7	1 182	314 177	1 100	271 038	1 021	336 200	643	430	1 073	341 800	1 144	354 157	1 144	391 357	2.2%	4.6%	40.4%
8 – 10	385	197 671	342	192 478	343	206 738	278	61	339	220 768	370	244 891	370	260 587	3.0%	5.7%	27.0%
11 – 12	206	230 234	195	217 165	145	137 990	77	79	156	177 992	169	204 239	169	208 708	2.7%	6.6%	22.2%
13 – 16	41	65 576	37	83 195	54	66 839	47	6	53	71 499	62	79 718	62	81 154	5.4%	4.5%	8.6%
Other	179	15 024	182	15 504	223	7 361	180	–	180	16 094	180	16 094	180	16 094	–	–	1.8%
Total	1 993	822 682	1 856	779 380	1 786	755 128	1 225	576	1 801	828 153	1 925	899 099	1 925	923 433	2.2%	5.2%	100.0%
Programme																	
1. Administration	850	362 610	805	336 607	775	318 923	504	281	785	351 033	836	379 527	836	400 144	2.1%	4.8%	42.5%
2. Public Works Infrastructure	1 044	408 369	958	388 879	910	380 947	638	272	910	413 601	910	451 404	910	490 588	–	5.9%	50.0%
3. Expanded Public Works Programme	99	51 703	93	51 894	101	55 258	83	23	106	63 519	179	68 168	179	69 757	19.1%	3.7%	7.5%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	1 993	822 682	1 856	779 380	1 786	755 128	1 225	576	1 801	828 153	1 925	899 099	1 925	923 433	2.2%	5.2%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	1 603	714 794	1 461	679 886	1 339	630 190	753	576	1 329	688 973	1 423	746 965	1 423	791 178	2.3%	4.7%	82.4%
Public Service Act appointees still to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	211	92 384	215	83 992	224	117 577	246	–	246	119 928	276	131 920	276	145 112	3.9%	8.1%	15.3%
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc	179	15 504	180	15 502	223	7 361	226	–	226	19 252	226	20 214	226	22 094	–	4.7%	2.3%
Total	1 993	822 682	1 856	779 380	1 786	755 128	1 225	576	1 801	828 153	1 925	899 099	1 925	923 433	2.2%	5.2%	100.0%

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

Table 19 above shows that personnel number increased from 1 993 at a cost of R822.682 million in 2021/22 to a revised estimate of 1 801 at cost of R828.153 million in 2024/25 revised estimate. In 2025/26, the personnel number increases to 1 925 at a cost of R899.099 million due the provision made to fill critical vacant posts to build up its capacity to be nerve centre of infrastructure for the province.

9.2 Training

Table 20: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Number of staff	1 993	1 856	1 786	1 801	1 801	1 801	1 925	1 925	1 925	6.9
Number of personnel trained	518	327	408	502	502	502	524	550	579	4.4
of which										
Male	227	124	170	157	157	157	164	172	181	4.5
Female	291	203	238	345	345	345	360	378	398	4.3
Number of training opportunities	518	327	408	502	502	502	524	550	579	4.4
of which										
Tertiary	184	157	374	282	282	282	402	421	431	42.6
Workshops	70	38	15	85	85	85	98	103	120	15.3
Seminars	110	28	9	125	125	125	12	13	14	(90.4)
Other	154	104	10	10	10	10	12	13	14	20.0
Number of bursaries offered	71	84	132	167	167	167	100	105	110	(40.1)
Number of interns appointed	116	167	160	228	228	228	252	265	279	10.5
Number of learnerships appointed	89	69	20	104	104	104	32	34	36	(69.2)
Number of days spent on training	–	–	150	94	94	94	167	175	184	77.7
Payments on training by programme										
1. Administration	5 158	2 078	1 733	3 024	2 479	2 632	3 837	4 014	4 195	45.8
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–	–
3. Expanded Public Works Programme	–	3 066	2 073	2 717	2 717	1 868	1 858	1 943	2 030	(0.5)
Total payments on training	5 158	5 144	3 806	5 741	5 196	4 500	5 695	5 957	6 225	26.6

Table 20 above shows the number of staff that attended various training programmes and development initiatives over the years. It also shows gender breakdown number of bursaries and Learnerships awarded. Training includes short courses, national diplomas and degrees for staff internships in the various programmes. This is in line with the departmental outcome of building a resilient and capacitated Public Works focusing on ensuring skilled and capable workforce including technical, leadership and management of staff. This is supporting MTSF / NDP Priority 1: A capable, Ethical and Developmental state with Goal 6 of PDP GOALS and P-MTSF Goal 6: Capable democratic institutions.

9.3 Structural changes

None.

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

Department: Public Works and Infrastructure

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Tax receipts	-	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	12 897	16 856	14 662	92 778	92 778	91 895	95 510	99 808	104 299	3.9
Sale of goods and services produced by department (excluding capital assets)	12 897	16 856	14 662	92 778	92 778	91 895	95 510	99 808	104 299	3.9
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	12 897	16 856	14 662	92 778	92 778	91 895	95 510	99 808	104 299	3.9
Of which										
Rent on dwellings and parking	12 022	16 856	13 516	91 842	91 842	90 962	94 535	98 784	103 229	3.9
Sale of Tender documents	-	-	-	-	-	-	-	-	-	
Commission and garnishees	875	-	834	936	936	936	975	1 025	1 071	4.2
Other	-	-	312	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-	
Transfers received from:	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	
Interest, dividends and rent on land	201	403	1 862	-	-	-	-	-	-	
Interest	-	-	1 862	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	201	403	-	-	-	-	-	-	-	
Sales of capital assets	458	677	777	-	-	153	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	458	677	777	-	-	153	-	-	-	(100.0)
Transactions in financial assets and liabilities	1 220	384	53	-	-	257	-	-	-	(100.0)
Total departmental receipts	14 776	18 320	17 354	92 778	92 778	92 305	95 510	99 808	104 299	3.5

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B. 2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 685 445	1 764 158	1 708 010	1 816 709	1 896 970	1 813 542	1 827 405	1 898 853	1 968 129	0.8
Compensation of employees	822 682	779 380	755 128	886 042	849 042	828 153	899 099	923 433	965 323	8.6
Salaries and wages	704 715	667 533	640 032	768 540	731 540	699 055	765 821	782 169	817 701	9.6
Social contributions	117 967	111 847	115 096	117 502	117 502	129 098	133 278	141 264	147 622	3.2
Goods and services	862 756	984 755	952 283	930 667	990 928	964 873	928 306	975 420	1 002 806	(3.8)
Administrative fees	16	3	–	26	26	26	27	28	29	3.8
Advertising	3 876	3 857	2 036	2 967	3 987	3 685	3 300	3 452	3 608	(10.4)
Minor assets	97	423	1 921	520	1 520	1 421	543	568	593	(61.8)
Audit costs: External	11 091	9 939	10 496	11 508	11 508	10 655	7 756	8 113	8 478	(27.2)
Bursaries: Employees	1 476	1 744	2 676	3 831	3 831	1 632	2 958	3 094	3 233	81.3
Catering: Departmental activities	999	1 428	1 713	1 526	1 401	869	1 603	1 676	1 750	84.5
Communication (G&S)	11 905	9 890	7 276	10 454	7 160	7 399	10 240	10 711	11 193	38.4
Computer services	17 055	24 592	31 185	32 584	32 584	27 374	32 004	35 298	36 886	16.9
Consultants: Business and advisory services	71 964	116 952	144 534	69 972	74 966	94 958	37 731	12 728	10 039	(60.3)
Infrastructure and planning services	–	7 862	15 627	13 643	13 643	13 643	14 598	–	–	7.0
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	11 433	3 288	14 208	1 204	22 015	2 427	3 258	1 316	1 375	34.2
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	521	131	103	111	254	260	116	121	126	(55.4)
Agency and support/outsourced services	162	40 248	45 107	51 166	51 166	48 166	49 086	41 088	42 937	1.9
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	3 018	3 249	673	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 190	2 290	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medcas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	2 045	4 964	13 448	9 930	13 657	8 765	8 894	9 237	9 698	1.5
Consumables: Stationery, printing and office supplies	1 913	2 052	2 387	3 327	3 252	1 909	3 185	3 354	3 529	66.8
Operating leases	261 653	277 678	245 189	270 537	270 537	270 668	281 880	329 139	351 832	4.1
Rental and hiring	758	2 223	1 332	–	5 005	3 269	–	–	–	(100.0)
Property payments	419 204	423 441	368 245	415 911	436 311	430 157	439 639	482 381	483 804	2.2
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	31 933	40 382	34 383	22 734	24 634	23 895	22 723	23 813	23 971	(4.9)
Training and development	8 293	5 144	3 806	5 741	5 196	4 500	5 695	5 957	6 225	26.6
Operating payments	708	628	2 550	–	5 300	6 956	967	1 012	1 057	(86.1)
Venues and facilities	446	2 347	3 388	2 975	2 975	2 239	2 104	2 334	2 443	(6.0)
Interest and rent on land	7	23	599	–	57 000	20 516	–	–	–	(100.0)
Interest (Inc. interest on unitary payments (PPP))	7	23	599	–	57 000	20 516	–	–	–	(100.0)
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	631 047	687 299	560 058	591 904	596 507	657 547	627 426	698 338	784 344	(4.6)
Provinces and municipalities	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	29 188	21 304	20 053	10 949	10 949	71 989	12 487	13 061	13 649	(82.7)
Social benefits	20 115	12 632	11 404	5 890	5 890	8 479	6 155	6 438	6 728	(27.4)
Other transfers to households	9 073	8 672	8 649	5 059	5 059	63 510	6 332	6 623	6 921	(90.0)
Payments for capital assets	195 981	212 121	193 019	215 942	189 259	211 647	199 396	125 553	62 708	(5.8)
Buildings and other fixed structures	175 639	192 036	164 782	193 195	159 697	190 677	177 793	102 956	39 094	(6.8)
Buildings	175 639	192 036	164 782	193 195	159 697	190 677	177 793	102 956	39 094	(6.8)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	20 342	20 085	28 237	22 747	29 562	20 970	21 603	22 597	23 614	3.0
Transport equipment	11 575	12 000	9 492	14 562	14 562	11 030	13 170	13 776	14 396	19.4
Other machinery and equipment	8 767	8 085	18 745	8 185	15 000	9 940	8 433	8 821	9 218	(15.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	2 512 473	2 663 578	2 461 087	2 624 555	2 682 736	2 682 736	2 654 227	2 722 744	2 815 181	(1.1)

Table B.2A: Details of payments and estimates by economic classification: P1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	457 024	459 402	512 312	525 189	576 073	528 504	484 099	504 657	508 945	(8.4)
Compensation of employees	362 610	338 607	318 923	390 450	359 550	351 033	379 527	400 144	403 932	8.1
Salaries and wages	304 015	286 033	270 118	332 337	301 437	296 317	318 503	336 310	337 225	7.5
Social contributions	58 595	52 574	48 805	58 113	58 113	54 716	61 024	63 834	66 707	11.5
Goods and services	94 408	120 774	192 790	134 739	159 523	156 955	104 572	104 513	105 013	(33.4)
Administrative fees	16	3	-	26	26	26	27	28	29	3.8
Advertising	3 732	3 830	1 792	2 132	3 027	3 442	2 228	2 330	2 435	(35.3)
Minor assets	72	315	484	335	335	178	350	366	382	96.6
Audit costs: External	11 091	9 939	10 496	11 508	11 508	10 655	7 756	8 113	8 478	(27.2)
Bursaries: Employees	1 476	1 727	2 633	3 831	3 831	1 626	2 958	3 094	3 233	81.9
Catering: Departmental activities	298	675	1 078	579	579	698	614	642	670	(12.0)
Communication (G&S)	11 905	9 890	7 276	10 454	7 160	7 399	10 240	10 711	11 193	38.4
Computer services	15 636	24 592	31 185	32 584	32 584	27 374	32 004	35 298	36 886	16.9
Consultants: Business and advisory services	7 802	23 092	83 696	38 702	39 696	62 247	16 587	12 728	10 039	(73.4)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	11 433	3 288	14 208	1 204	22 015	2 427	3 258	1 316	1 375	34.2
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	493	51	11	111	161	70	116	121	126	65.7
Agency and support/outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 027	776	698	490	1 435	1 160	814	851	889	(29.8)
Consumables: Stationery, printing and office supplies	1 679	1 779	2 053	1 949	1 949	1 504	1 536	1 629	1 726	2.1
Operating leases	10 744	21 186	17 962	19 141	19 141	19 272	13 260	13 872	14 496	(31.2)
Rental and hiring	72	72	253	-	5	5	-	-	-	(100.0)
Property payments	2 590	10	5	500	400	29	-	-	-	(100.0)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 895	16 062	13 850	7 130	8 130	9 996	6 935	7 253	6 618	(30.6)
Training and development	3 682	2 078	1 733	3 024	2 479	2 632	3 837	4 014	4 195	45.8
Operating payments	406	220	1 423	-	4 023	5 279	967	1 012	1 057	(81.7)
Venues and facilities	357	1 189	1 954	1 039	1 039	936	1 085	1 135	1 186	15.9
Interest and rent on land	6	21	599	-	57 000	20 516	-	-	-	(100.0)
Interest (incl. interest on unitary payments (PPP))	6	21	599	-	57 000	20 516	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	29 188	21 304	20 053	10 949	10 949	71 989	12 487	13 061	13 649	(82.7)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	29 188	21 304	20 053	10 949	10 949	71 989	12 487	13 061	13 649	(82.7)
Social benefits	20 115	12 632	11 404	5 890	5 890	8 479	6 155	6 438	6 728	(27.4)
Other transfers to households	9 073	8 672	8 649	5 059	5 059	63 510	6 332	6 623	6 921	(90.0)
Payments for capital assets	19 811	19 356	20 004	22 632	26 675	19 117	21 603	22 597	23 614	13.0
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 811	19 356	20 004	22 632	26 675	19 117	21 603	22 597	23 614	13.0
Transport equipment	11 575	12 000	9 492	14 562	14 562	11 030	13 170	13 776	14 396	19.4
Other machinery and equipment	8 236	7 356	10 512	8 070	12 113	8 087	8 433	8 821	9 218	4.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	506 023	500 062	552 369	558 770	613 697	619 610	518 189	540 315	546 208	(16.4)

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B.2B: Details of payments and estimates by economic classification: P2 – Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 080 023	1 176 776	1 053 386	1 131 911	1 153 704	1 132 994	1 191 951	1 257 781	1 318 627	5.2
Compensation of employees	408 369	388 879	380 947	431 935	425 293	413 601	451 404	453 532	490 588	9.1
Salaries and wages	356 634	337 409	323 376	382 871	376 229	349 256	390 561	389 188	423 349	11.8
Social contributions	51 735	51 470	57 571	49 064	49 064	64 345	60 843	64 344	67 239	(5.4)
Goods and services	671 653	787 897	672 439	699 976	728 411	719 393	740 547	804 249	828 039	2.9
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	144	27	220	266	391	243	478	500	523	96.7
Minor assets	25	89	1 253	185	1 185	1 243	193	202	211	(84.5)
Audit costs: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	43	–	–	6	–	–	–	(100.0)
Catering: Departmental activities	115	173	156	130	5	82	136	142	148	65.9
Communication (G&S)	–	–	–	–	–	–	–	–	–	–
Computer services	1 419	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	63 908	93 860	60 838	31 270	35 270	32 711	21 144	–	–	(35.4)
Infrastructure and planning services	–	7 862	15 627	13 643	13 643	13 643	14 598	–	–	7.0
Laboratory services	–	–	–	–	–	–	–	–	–	–
Legal services (G&S)	–	–	–	–	–	–	–	–	–	–
Science and technological services	–	–	–	–	–	–	–	–	–	–
Contractors	28	73	92	–	93	162	–	–	–	(100.0)
Agency and support/outsourced services	162	2 410	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	12	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	453	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	527	4 108	7 091	3 802	6 584	5 249	3 189	3 224	3 369	(39.2)
Consumables: Stationery, printing and office supplies	121	116	161	733	658	209	975	1 020	1 066	366.5
Operating leases	250 909	256 492	227 227	251 396	251 396	251 396	268 620	315 267	337 336	6.9
Rental and hiring	686	2 151	1 079	–	5 000	3 264	–	–	–	(100.0)
Property payments	340 548	407 641	345 799	392 476	406 176	400 393	425 006	477 292	478 486	6.1
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	12 785	11 163	10 823	4 926	5 826	8 480	5 512	5 764	6 024	(35.0)
Training and development	–	–	–	–	–	–	–	–	–	–
Operating payments	264	334	1 110	–	1 035	1 383	–	–	–	(100.0)
Venues and facilities	–	945	920	1 149	1 149	929	696	838	876	(25.1)
Interest and rent on land	1	–	–	–	–	–	–	–	–	–
Interest (incl. interest on unitary payments (PPP))	1	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0
Provinces and municipalities	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0
Municipal bank accounts	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	173 610	190 112	170 423	193 310	160 759	191 183	177 793	102 956	39 094	(7.0)
Buildings and other fixed structures	173 079	189 383	162 445	193 195	157 872	189 330	177 793	102 956	39 094	(6.1)
Buildings	173 079	189 383	162 445	193 195	157 872	189 330	177 793	102 956	39 094	(6.1)
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	531	729	7 978	115	2 887	1 853	–	–	–	(100.0)
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	531	729	7 978	115	2 887	1 853	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 855 492	2 032 883	1 763 814	1 906 176	1 900 021	1 909 735	1 984 683	2 046 014	2 128 416	3.9

Table B.2C: Details of payments and estimates by economic classification: P3 – Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	148 398	127 980	142 312	159 609	167 193	152 044	151 356	136 415	140 557	(0.5)
Compensation of employees	51 703	51 894	55 258	63 657	64 199	63 519	68 168	69 757	70 803	7.3
Salaries and wages	44 066	44 091	46 538	53 332	53 874	53 482	56 757	56 671	57 127	6.1
Social contributions	7 637	7 803	8 720	10 325	10 325	10 037	11 411	13 086	13 676	13.7
Goods and services	96 695	76 084	87 054	95 952	102 994	88 525	83 188	66 658	69 754	(6.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	24	569	569	-	594	622	650	-
Minor assets	-	19	184	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	17	-	-	-	-	-	-	-	-
Catering: Departmental activities	586	580	479	817	817	89	853	892	932	858.4
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	254	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-	-
Contractors	-	7	-	-	-	28	-	-	-	(100.0)
Agency and support/outsourced services	-	37 838	45 107	51 166	51 166	48 166	49 086	41 088	42 937	1.9
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 006	3 249	673	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 188	1 837	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	491	80	5 659	5 638	5 638	2 356	4 891	5 162	5 440	107.6
Consumables: Stationery, printing and office supplies	113	157	173	645	645	196	674	705	737	243.9
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	76 066	15 790	22 441	22 935	29 735	29 735	14 633	5 089	5 318	(50.8)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 253	13 157	9 710	10 678	10 678	5 419	10 276	10 796	11 329	89.6
Training and development	4 611	3 066	2 073	2 717	2 717	1 868	1 858	1 943	2 030	(0.5)
Operating payments	38	74	17	-	242	294	-	-	-	(100.0)
Venues and facilities	89	213	514	787	787	374	323	361	381	(13.6)
Interest and rent on land	-	2	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	2	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 560	2 653	2 592	-	1 825	1 347	-	-	-	(100.0)
Buildings and other fixed structures	2 560	2 653	2 337	-	1 825	1 347	-	-	-	(100.0)
Buildings	2 560	2 653	2 337	-	1 825	1 347	-	-	-	(100.0)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	255	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	255	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	150 958	130 633	144 904	159 609	169 018	153 391	151 356	136 415	140 557	(1.3)

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Table B.3: Conditional grant payments and estimates by economic classification: EPWP

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	10 272	13 502	9 463	6 806	6 806	6 806	9 768	-	-	43.5
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	10 272	13 502	9 463	6 806	6 806	6 806	9 768	-	-	43.5
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Minor assets	-	-	-	-	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	-	-	-	-	-	-	-	-	-	
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	10 272	13 502	9 463	6 806	6 806	6 806	9 768	-	-	43.5
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (po)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	10 272	13 502	9 463	6 806	6 806	6 806	9 768	-	-	43.5

Table B.5: Details on infrastructure

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
1. Maintenance and Repairs													
Office Building	Household Contractor Programme in OR Tambo Municipality	Packaged Programme	O.R. Tambo	Various	01/Apr/19	31/Mar/28	Equitable Share	Programme 3 - Expanded Public Works Programme	2 475	4 418	859	899	939
Office Building	Maintenance of Plant	Packaged Programme	Buffalo City Municipality	Various	19/Apr/17	09/May/28	Equitable Share	Programme 2 - Public Works Infrastructure	23 826	60 793	2 698	2 822	2 950
Office Building	Adhoc Maintenance	Packaged Programme	Buffalo City Municipality	Various	18/Apr/17	23/May/28	Equitable Share	Programme 2 - Public Works Infrastructure	31 711	34 794	4 416	4 619	4 828
Office Building	Household Contractor Programme in Amathole Municipality	Packaged Programme	Amathole	Various	01/Apr/19	31/Mar/28	Equitable Share	Programme 3 - Expanded Public Works Programme	38 611	41 171	668	698	729
Office Building	Household Contractor Programme in Sarah Baartman	Packaged Programme	Sarah Baartman	Various	01/Apr/19	31/Mar/28	Equitable Share	Programme 3 - Expanded Public Works Programme	5 212	10 115	1 168	1 221	1 276
Office Building	Household Contractor Programme in Chris Hani Municipality	Packaged Programme	Chris Hani	Various	01/Apr/19	31/Mar/28	Equitable Share	Programme 3 - Expanded Public Works Programme	2 519	5 093	1 167	1 222	1 277
Office Building	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme	Joe Gqabi	Various	01/Apr/19	31/Mar/28	Equitable Share	Programme 3 - Expanded Public Works Programme	3 187	5 779	503	526	550
Office Building	DPW Houses	Packaged Programme	Buffalo City Municipality	Various	19/Apr/17	23/Aug/28	Equitable Share	Programme 2 - Public Works Infrastructure	25 860	8 683	3 773	3 144	3 377
Office Building	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme	Alfred Nzo	Various	01/Apr/19	31/Mar/28	Equitable Share	Programme 3 - Expanded Public Works Programme	4 163	6 582	500	523	547
Office Building	Maintenance of Plant	Packaged Programme	Amathole	Various	19/Apr/17	24/May/28	Equitable Share	Programme 2 - Public Works Infrastructure	16 695	4 547	584	611	630
Office Building	Adhoc Maintenance	Packaged Programme	Amathole	Various	10/Apr/17	16/Aug/28	Equitable Share	Programme 2 - Public Works Infrastructure	31 714	10 570	2 126	2 224	2 324
Office Building	DPW Houses	Packaged Programme	Alfred Nzo	Various	19/Apr/17	23/Aug/28	Equitable Share	Programme 2 - Public Works Infrastructure	10 437	730	1 400	1 464	1 531
Office Building	Maintenance of Plant	Packaged Programme	Alfred Nzo	Various	19/Apr/17	23/May/28	Equitable Share	Programme 2 - Public Works Infrastructure	15 973	7 164	1 788	1 870	1 955
Office Building	Adhoc Maintenance	Packaged Programme	Alfred Nzo	Various	11/Apr/17	26/Jul/28	Equitable Share	Programme 2 - Public Works Infrastructure	14 152	10 252	2 211	2 313	2 417
Office Building	DPW Houses	Packaged Programme	Sarah Baartman	Various	11/Apr/17	30/May/28	Equitable Share	Programme 2 - Public Works Infrastructure	8 944	-13 147	934	977	1 021

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					2025/26	2026/27	2027/28
Office Building	Maintenance of Plant	Packaged Programme	Sarah Baartman	Various	11/Apr/17	21/Jun/28	Equitable Share	Programme 2 - Public Works Infrastructure	10 248	7 470	1 671	1 748	1 827
Office Building	Adhoc Maintenance	Packaged Programme	Sarah Baartman	Various	11/Apr/17	20/Jun/28	Equitable Share	Programme 2 - Public Works Infrastructure	25 452	9 615	1 219	1 275	1 333
Office Building	DPW Houses	Packaged Programme	Chris Hani	Various	13/Apr/17	28/Jun/28	Equitable Share	Programme 2 - Public Works Infrastructure	20 375	1 112	2 125	2 223	2 323
Office Building	Maintenance of Plant	Packaged Programme	Chris Hani	Various	11/Apr/17	21/Jun/28	Equitable Share	Programme 2 - Public Works Infrastructure	20 830	10 501	1 111	1 162	1 215
Office Building	Adhoc Maintenance	Packaged Programme	Chris Hani	Various	18/Apr/17	24/May/28	Equitable Share	Programme 2 - Public Works Infrastructure	14 674	9 389	1 992	2 084	2 178
Office Building	DPW Houses	Packaged Programme	Joe Gqabi	Various	11/Apr/17	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	17 261	1 609	1 145	2 000	2 000
Office Building	Maintenance of Plant	Packaged Programme	Joe Gqabi	Various	10/Apr/17	23/May/28	Equitable Share	Programme 2 - Public Works Infrastructure	9 773	7 130	1 258	1 274	1 332
Office Building	Adhoc Maintenance	Packaged Programme	Joe Gqabi	Various	10/Apr/17	23/May/28	Equitable Share	Programme 2 - Public Works Infrastructure	11 908	11 962	934	977	1 021
Office Building	DPW Houses	Packaged Programme	O.R. Tambo	Various	10/Apr/17	24/May/28	Equitable Share	Programme 2 - Public Works Infrastructure	11 161	4 778	1 659	1 735	1 814
Office Building	Maintenance of Plant	Packaged Programme	O.R. Tambo	Various	10/Apr/17	23/May/28	Equitable Share	Programme 2 - Public Works Infrastructure	12 895	14 467	891	932	974
Office Building	Adhoc Maintenance	Packaged Programme	O.R. Tambo	Various	10/Apr/17	20/Jun/28	Equitable Share	Programme 2 - Public Works Infrastructure	19 083	17 083	2 017	2 110	2 205
Office Building	Household Contractor Programme in Sarah Baartman	Packaged Programme	Sarah Baartman	Various	01/Jun/18	28/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	7 974	8 450	1 730	-	-
Office Building	Household Contractor Programme in Amathole Municipality	Packaged Programme	Amathole	Various	01/Jun/18	28/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	8 614	9 822	1 803	-	-
Office Building	Household Contractor Programme in Chris Hani Municipality	Packaged Programme	Chris Hani	Various	01/Jun/18	28/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	5 638	6 569	1 372	-	-

Department: Public Works and Infrastructure

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						2025/26	2026/27	2027/28
Office Building	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme	Joe Gqabi	Various	01/Jun/18	28/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	7 075	8 180	1 730	-	-	-
Office Building	Household Contractor Programme in OR Tambo Municipality	Packaged Programme	O.R. Tambo	Various	01/Jun/18	28/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	6 048	7 057	1 545	-	-	-
Office Building	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme	Alfred Nzo	Various	01/Jun/18	31/Mar/26	Expanded Public Works Programme Integrated Grant for Provinces	Programme 2 - Public Works Infrastructure	7 458	8 397	1 588	-	-	-
Office Building	DPW Houses	Packaged Programme	Amathole	Various	26/Apr/17	17/May/28	Equitable Share	Programme 2 - Public Works Infrastructure	21 046	6 041	2 367	2 522	2 636	-
Total: Maintenance and Repairs (33 projects)									472 992	347 180	52 952	45 175	47 208	

2. New or Replaced Infrastructure

Building/Structures	Phase 3: Training Centre In House Construction Unit Makanda	Stage 5: Works	Sarah Baartman	Makana	11/May/21	28/May/27	Equitable Share	Programme 2 - Public Works Infrastructure	27 000	20 230	12 000	10 000	-	-
Office Building	Construction of Emaxesibeni Cluster Offices (Civil Works)	Stage 5: Works	Alfred Nzo	Umzimvubu	11/Jun/19	31/Jul/26	Equitable Share	Programme 2 - Public Works Infrastructure	48 569	32 994	10 000	-	-	-
Office Building	Construction of Emaxesibeni Cluster Offices (Building Works - Block A)	Stage 5: Works	Alfred Nzo	Umzimvubu	14/Sep/21	30/Dec/27	Equitable Share	Programme 2 - Public Works Infrastructure	170 675	54 312	37 500	12 744	-	-
Office Building	Construction of New cluster offices in Mqanduli (ABT)	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	01/Jul/21	25/Aug/27	Equitable Share	Programme 2 - Public Works Infrastructure	155 883	107 323	39 000	15 035	-	-
Office Building	Phase 1: Training Centre In House Construction Unit Makanda	Stage 5: Works	Sarah Baartman	Makana	01/Jul/21	31/Aug/26	Equitable Share	Programme 2 - Public Works Infrastructure	12 000	11 354	500	-	-	-
Total: New or Replaced Infrastructure (5 projects)									414 127	226 212	99 000	37 779	-	

3. Upgrading and Additions

Building/Structures	Upgrade of UNISA Stormwater drainage	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	King Sabata Dalindyebo	05/Jun/25	30/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	3 000	-	-	-
Office Building	Chungwa building partitioning into offices for user department	Stage 5: Works	Buffalo City	Buffalo City	20/Apr/21	31/Oct/25	Equitable Share	Programme 2 - Public Works Infrastructure	11 400	10 727	2 000	-	-	-

Estimates of the Provincial Revenue and Expenditure (EPRE) – 2025/26 Financial Year

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						2025/26	2026/27	2027/28
Office Building	Upgrade & Renovations of Ngqamakhwe Offices for DRDAR	Stage 5: Works	Amathole	Mnquma	01/Apr/22	28/Nov/25	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	12 103	7 500	-	-	
Building/Structures	Upgrade of Sewerage System at Ex-Butterworth College Offices	Stage 7: Close out	Amathole	Mnquma	11/Jan/21	22/Apr/25	Equitable Share	Programme 2 - Public Works Infrastructure	30 596	29 285	1 300	-	-	
Office Building	KD Matanzima - External & Internal Renovations & Upgrades	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	05/Nov/22	30/Nov/27	Equitable Share	Programme 2 - Public Works Infrastructure	37 326	8 084	11 326	13 810	-	
Office Building	Refurbishments to Legislature Building	Stage 6: Handover	Buffalo City	Buffalo City	16/Mar/21	31/Oct/25	Equitable Share	Programme 2 - Public Works Infrastructure	10 464	11 406	1 000	-	-	
Office Building	Upgrades of water reticulation system, sewerage system and structural repairs at Tyamzashe	Stage 5: Works	Buffalo City	Buffalo City	22/Sep/20	30/May/25	Equitable Share	Programme 2 - Public Works Infrastructure	24 664	30 521	1 000	-	-	
Building/Structures	Refurbishment to Lusikisiki College - Phase 2	Stage 6: Handover	O.R. Tambo	Ingquza Hill	14/Sep/21	27/Jun/25	Equitable Share	Programme 2 - Public Works Infrastructure	22 485	28 945	300	-	-	
Departmental Facility	Fencing to Prestige Portfolio (Ministerial Complex, Lilian Dedericks & Legislature Building)	Stage 5: Works	Buffalo City	Buffalo City	17/Jan/22	18/Jun/25	Equitable Share	Programme 2 - Public Works Infrastructure	10 379	8 107	7 000	-	-	
Office Building	Repairs & Renovations for Botha Sigcau Skylight	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	02/Oct/23	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	7 000	8 900	12 000	7 836	
Office Building	Supply& Install standby GENERATOR/SOLAR SYSTEM in old FORD HOUSE Building at Sarah Baartman	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	02/May/23	30/May/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	9 344	500	-	-	
Office Building	Supply& Install standby GENERATOR/SOLAR SYSTEM in Maluti Office	Stage 5: Works	Alfred Nzo	Matatiele	03/May/23	31/Oct/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	4 797	820	-	-	
Office Building	Mount Frere Social Cluster Solar Installation in Mount Frere	Stage 4: Design Documentation	Alfred Nzo	Umzimvubu	25/Oct/23	29/May/26	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	1 200	-	-	
Office Building	Refurbishment and Renovations to Eastern Cape House of Traditional Leaders in Bhisho	Stage 4: Design Documentation	Buffalo City	Buffalo City	03/Jan/24	14/Apr/27	Equitable Share	Programme 2 - Public Works Infrastructure	40 000	-	1 500	12 000	-	
Office Building	Old FNB solar installation in Bhisho	Stage 5: Works	Buffalo City	Buffalo City	15/Nov/23	30/May/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 064	1 546	520	-	-	

Department: Public Works and Infrastructure

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						2025/26	2026/27	2027/28
Office Building	Albertina Sisulu Building Solar Installation in King William's Town	Stage 5: Works	Buffalo City	Buffalo City	28/Nov/23	31/Oct/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 613	898	720	-	-	
Office Building	Eastern Cape Provincial Legislature (ECPL) Solar Installation in Bhisho	Stage 4: Design Documentation	Buffalo City	Buffalo City	25/Oct/23	25/Feb/26	Equitable Share	Programme 2 - Public Works Infrastructure	10 000	-	1 650	-	-	
Office Building	DPWI Prestige Houses	Stage 5: Works	Buffalo City	Buffalo City	03/Apr/23	31/Mar/28	Equitable Share	Programme 2 - Public Works Infrastructure	68 386	34 634	26 407	25 867	31 258	
Building/Structures	Supply and Install standby Generator/Solar System in Old Disaster Centre Offices in Bhisho	Stage 5: Works	Buffalo City	Buffalo City	21/Nov/23	31/Oct/25	Equitable Share	Programme 2 - Public Works Infrastructure	972	338	650	-	-	
Building/Structures	Renovation & Upgrade Cofimvaba Depot	Stage 4: Design Documentation	Chris Hani	Intsika Yethu	15/Jul/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	338	1 500	1 500	-	
Total: Upgrading and Additions (20 projects)									315 349	198 073	78 793	65 177	39 094	
Total Infrastructure: Public Works and Infrastructure (58 projects)									1 202 469	771 465	230 745	148 131	86 302	

Table B. 8: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Category A	285 022	292 875	182 633	249 912	249 912	236 311	236 000	290 051	355 124	(0.1)
Buffalo City	157 729	160 463	55 764	91 830	91 830	91 830	108 000	157 051	174 100	17.6
Nelson Mandela Bay	127 293	132 412	126 869	158 082	158 082	144 481	128 000	133 000	181 024	(11.4)
Category B	312 838	371 938	351 107	326 360	330 963	343 945	373 939	389 916	409 821	8.7
Dr Beyers Naude	9 455	10 589	9 068	12 642	12 642	6 174	12 500	14 216	15 400	102.5
Blue Crane Route	1 461	1 572	1 677	1 715	1 715	–	1 814	2 000	2 100	
Makana	16 185	17 864	19 693	25 227	29 830	23 593	30 500	32 400	33 200	29.3
Ndlambe	2 607	3 556	2 917	3 429	3 429	3 369	4 100	4 400	4 500	21.7
Sundays River Valley	1 146	3 181	2 466	2 858	2 858	1 350	3 000	3 300	3 500	122.2
Kouga	1 319	3 006	2 188	2 286	2 286	2 285	2 800	3 100	3 300	22.5
Kou-Kamma	782	3 656	1 821	1 322	1 322	1 714	2 000	2 200	2 500	16.7
Mbhashe	4 431	3 375	6 471	10 289	10 289	5 755	11 200	12 000	13 100	94.6
Mnquma	13 778	32 924	22 999	11 432	11 432	30 925	13 000	15 000	16 000	(58.0)
Great Kei	1 993	3 282	5 663	2 286	2 286	4 292	2 500	2 700	2 800	(41.8)
Amahlathi	1 854	1 894	1 805	1 715	1 715	2 048	1 900	2 100	2 200	(7.2)
Ngqushwa	29 328	17 343	22 225	24 008	24 008	13 925	16 000	17 100	18 000	14.9
Raymond Mhlaba	26 001	40 875	17 971	14 862	14 862	15 028	20 000	22 100	23 200	33.1
Inxuba Yethemba	5 583	6 806	4 717	5 717	5 717	4 710	5 817	6 000	6 100	23.5
Intsika Yethu	1 933	7 402	3 065	6 860	6 860	4 869	7 000	7 200	7 400	43.8
Emalahleni	5 608	4 092	6 100	4 572	4 572	4 183	5 000	5 400	5 700	19.5
Engcobo	1 600	1 339	3 618	2 286	2 286	–	2 500	2 700	2 800	
Sakhisizwe	–	–	658	988	988	1 450	1 000	1 200	1 400	(31.0)
Enoch Mgijima	–	12 213	8 546	13 239	13 239	7 825	11 000	15 000	15 500	40.6
Elundini	6 472	5 352	6 887	10 289	10 289	6 275	11 000	12 000	13 100	75.3
Senqu	5 042	–	3 513	4 572	4 572	6 189	4 600	4 800	5 100	(25.7)
Walter Sisulu	–	9 225	4 221	5 717	5 717	8 065	5 916	6 100	6 500	(26.6)
Ngquza Hill	–	12 388	13 157	17 148	17 148	12 932	15 000	17 700	18 200	16.0
Port St Johns	3 813	3 252	3 599	4 572	4 572	4 516	4 700	4 900	5 100	4.1
Nyandeni	8 235	14 720	12 428	11 432	11 432	6 481	11 500	11 900	13 100	77.4
Mhlontlo	15 994	16 249	13 835	14 862	14 862	12 434	13 000	16 000	17 000	4.6
King Sabata Dalindyebo	62 242	48 318	54 270	46 994	46 994	45 004	66 692	56 100	58 821	48.2
Matatiele	29 565	27 527	42 702	22 146	22 146	41 995	26 000	27 100	28 000	(38.1)
Umtzimbubu	33 182	29 993	28 553	10 747	10 747	30 697	29 900	30 500	32 100	(2.6)
Mbizana	12 674	12 380	12 703	14 862	14 862	13 699	16 900	16 000	17 100	16.1
Nbankulu	10 555	17 965	11 571	15 286	15 286	22 163	15 100	16 700	17 000	(27.4)
Category C	3 999	1 182	6 265	4 683	4 683	5 302	5 000	5 310	5 750	(5.7)
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	
Amable District Municipality	3 999	1 182	4 969	2 376	2 376	3 142	2 500	2 710	2 850	(20.4)
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	
Joe Gqabi District Municipality	–	–	–	–	–	–	–	–	–	
O.R. Tambo District Municipality	–	–	1 296	2 307	2 307	2 160	2 500	2 600	2 900	15.7
Alfred Nzo District Municipality	–	–	–	–	–	–	–	–	–	
Unallocated	–	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	601 859	665 995	540 005	580 955	585 558	585 558	614 939	685 277	770 695	5.0

Table B.9 Summary of departmental payments and estimates by district and local municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Buffalo City	604 027	657 925	693 791	656 970	656 970	659 008	664 509	693 928	725 155	0.8
Nelson Mandela Bay	127 259	180 187	192 110	203 932	203 932	216 378	213 986	223 829	233 901	(1.1)
Cacadu District Municipality	40 754	41 693	40 346	41 790	41 790	41 790	43 248	45 238	47 274	3.5
Dr Beyers Naude	10 134	10 367	10 483	10 767	10 767	10 767	10 829	11 327	11 837	0.6
Blue Crane Route	2 894	2 960	2 822	2 932	2 932	2 932	3 064	3 205	3 349	4.5
Makana	14 973	15 318	14 603	15 170	15 170	15 170	15 853	16 582	17 328	4.5
Ndlambe	3 202	3 276	3 123	3 244	3 244	3 244	3 390	3 546	3 706	4.5
Sundays River Valley	4 245	4 343	4 140	4 301	4 301	4 301	4 494	4 701	4 913	4.5
Kouga	2 991	3 060	2 917	3 030	3 030	3 030	3 167	3 313	3 462	4.5
Kou-Kamma	2 315	2 369	2 258	2 346	2 346	2 346	2 451	2 564	2 679	4.5
Amatole District Municipality	38 166	39 223	38 622	39 568	39 568	42 239	40 407	42 265	44 168	(4.3)
Mbhashe	1 057	1 081	1 031	1 071	1 071	1 071	1 119	1 170	1 223	(70.1)
Mnquma	7 036	7 198	6 862	7 129	7 129	7 129	7 449	7 792	8 143	4.5
Great Kei	554	566	540	561	561	561	586	613	641	4.5
Amahlathi	2 672	2 734	2 606	2 707	2 707	2 707	2 829	2 959	3 092	4.5
Ngqushwa	6 040	6 179	5 891	6 120	6 120	6 120	6 395	6 689	6 990	4.5
Raymond Mhlaba	20 807	21 465	21 692	21 980	21 980	21 980	22 029	23 042	24 079	0.2
Chris Hani District Municipality	40 480	41 412	40 479	41 914	41 914	41 914	43 658	45 666	47 721	4.2
Inxuba Yethemba	7 939	8 122	8 743	8 944	8 944	8 944	9 206	9 629	10 062	2.9
Intsika Yethu	4 245	4 343	4 140	4 301	4 301	4 301	4 494	4 701	4 913	4.5
Emalahleni	1 160	1 186	1 131	1 175	1 175	1 175	1 228	1 284	1 342	4.5
Engcobo	568	581	554	576	576	576	601	629	657	4.3
Sakhisizwe	1 630	1 668	1 590	1 652	1 652	1 652	1 726	1 805	1 886	4.5
Enoch Mgijima	24 938	25 512	24 321	25 266	25 266	25 266	26 403	27 618	28 861	4.5
Joe Gqabi District Municipality	68 497	70 073	66 802	69 398	69 398	69 398	72 520	75 856	79 269	4.5
Elundini	65 390	66 894	63 772	66 250	66 250	66 250	69 231	72 416	75 675	4.5
Senqu	349	357	340	353	353	353	369	386	403	4.5
Walter Sisulu	2 758	2 822	2 690	2 795	2 795	2 795	2 920	3 054	3 191	4.5
O.R. Tambo District Municipality	169 348	183 244	193 158	200 575	200 575	200 575	204 297	213 694	223 310	1.9
Ngquza Hill	2 456	2 512	2 395	2 488	2 488	2 488	2 600	2 720	2 842	4.5
Port St Johns	2 702	2 764	2 635	2 737	2 737	2 737	2 861	2 992	3 127	4.5
Nyandeni	3 234	3 308	3 154	3 277	3 277	3 277	3 424	3 582	3 743	4.5
Mhlontlo	6 477	6 626	6 317	6 562	6 562	6 562	6 858	7 173	7 496	4.5
King Sabata Dalindyebo	154 479	168 034	178 657	185 511	185 511	185 511	188 554	197 227	206 102	1.6
Alfred Nzo District Municipality	104 129	106 524	111 552	114 498	114 498	120 992	117 245	122 638	128 156	(3.1)
Matatiele	10 603	10 847	10 341	10 743	10 743	10 743	11 226	11 742	12 270	4.5
Umtzimbubu	79 810	81 646	87 835	89 859	89 859	96 353	91 498	95 707	100 014	(5.0)
Mbizana	7 104	7 267	6 928	7 197	7 197	7 197	7 521	7 867	8 221	4.5
Nbankulu	6 612	6 764	6 448	6 699	6 699	6 699	7 000	7 322	7 651	4.5
District Municipalities	920 292	947 467	974 321	995 033	995 033	1 017 821	1 039 751	1 087 581	1 136 522	2.2
Cacadu District Municipality	89 310	91 365	94 100	96 125	96 125	96 125	98 556	103 090	107 729	2.5
Amable District Municipality	208 015	212 801	219 668	221 750	221 750	221 750	235 234	246 055	257 127	6.1
Chris Hani District Municipality	120 638	123 414	130 653	138 224	138 224	138 224	142 124	148 662	155 352	2.8
Joe Gqabi District Municipality	123 035	125 866	129 991	134 653	134 653	134 653	136 262	142 530	148 944	1.2
O.R. Tambo District Municipality	206 515	217 266	220 405	223 230	223 230	246 018	242 646	253 808	265 229	(1.4)
Alfred Nzo District Municipality	172 779	176 755	179 504	181 051	181 051	181 051	184 929	193 436	202 141	2.1
Unallocated	399 521	395 830	399 906	260 877	319 058	272 621	214 606	172 049	149 705	(21.3)
Total transfers to municipalities	2 512 473	2 663 578	2 461 087	2 624 555	2 682 736	2 682 736	2 654 227	2 722 744	2 815 181	(1.1)

