

VOTE 14

Public Works and Infrastructure

Operational budget	R2 035 274 780
MEC remuneration	R 2 215 220
Total amount to be appropriated	R2 037 490 000
Responsible MEC	MEC for Public Works and Infrastructure
Administering department	Public Works and Infrastructure
Accounting officer	Head: Public Works and Infrastructure

1. Overview

Vision

The department's vision is: *An inclusive economy through sustainable infrastructure development and property management.*

Mission

The department's mission is: *To improve the lives of the people in KZN through sustainable infrastructure development and property management.*

Strategic outcomes

The department's outcomes are as follows:

- Increased access to economic opportunities to broaden the base of targeted groups for economic empowerment through infrastructure and property management.
- Improved immovable asset management and custodianship of all provincial assets and facilities.
- Provision of sustainable social infrastructure.

Core functions

In carrying out its mandate, the department undertakes the following core functions, which are in line with the outcomes in the five-year strategic plan (2020-2025) of the department:

- The acquisition of public buildings and land.
- The construction of public buildings, involving the physical erection or major improvements in respect of infrastructure in the building environment.
- The maintenance of state buildings including performing the necessary work to keep the required level of operation and the payment of property rates.
- The alienation of public buildings and land, including the disposal of fixed assets by selling, demolition, exchanging and donation.

Legislative mandate

Within the broad statutory mandates of government institutions, the following mandates guide the department's core functions:

- Constitution of the Republic of South Africa (No. 108 of 1996)
- Public Service Act (No. 30 of 2007)
- Public Finance Management Act (No. 1 of 1999, as amended) and the Treasury Regulations

- Government Immovable Asset Management Act (No. 19 of 2007)
- Local Government: Municipal Rates Act (No. 6 of 2004)
- Construction Industry Development Board Act (No. 38 of 2000)
- National Building Regulations and Building Standards Act (No. 103 of 1977)
- Occupational Health and Safety Act (No. 85 of 1993)
- State Land Disposal Act (No. 48 of 1961)
- Prevention of Eviction from and Unlawful Occupation of Land Act (No. 19 of 1998)
- KZN Land Administration Act (No. 3 of 2003)
- KZN Heritage Act (No. 10 of 1997)
- Broad Based Black Economic Empowerment Act (No. 53 of 2004)
- Labour Relations Act (No. 66 of 1995)
- Employment Equity Act (No. 55 of 1995)
- Skills Development Act (No. 97 of 1998)
- Basic Conditions of Employment Act (No. 75 of 1997)
- Intergovernmental Relations Framework Act (No. 13 of 2005)
- Preferential Procurement Policy Framework Act (No. 5 of 2000) and revised regulations dated 16 January 2023
- Cross-Boundary Municipalities Laws Repeal and Related Matters Act, as amended (No. 8 of 2009)
- Council for the Built Environment Act (No. 43 of 2000)
- Engineering Profession Act (No. 46 of 2000)
- Architectural Profession Act (No. 44 of 2000)
- Quantity Surveying Profession Act (No. 49 of 2000)
- Project and Construction Management Professions Act (No. 48 of 2000)
- Occupational Injuries and Diseases Act (No. 130 of 1993)
- Deeds Registry Act (No. 47 of 1937)
- Expropriation Act (No. 63 of 1975)
- Environmental Act (No. 107 of 1998)
- Promotion of Administrative Justice Act (No. 53 of 2002)
- Promotion of Access to Information Act (No. 54 of 2006)
- Protection of Personal Information Act (Act No. 4 of 2013)
- Skills Development Qualification Act (No. 58 of 1995)
- KZN Ingonyama Trust Amendment Act (No. 9 of 1997)
- South African Schools Act (No. 84 of 1996)
- Cross-boundary Municipalities Laws Repeal Related Matters Act (No. 23 of 2005)
- KZN Planning and Development Act (No. 6 of 2008)

Aligning the department's budget to achieve government's prescribed outcomes

The department's activities are directly aligned to the NDP's main objective of eliminating poverty and reducing inequality by 2030, and the five priorities of inclusive social and economic development, sustainable investment and growth, decent jobs and sustainable livelihoods, a capable development state, and expanding opportunities.

The department is aligned to the three priority statements of the MTDP namely building a capable, ethical and developmental state, economic transformation and job creation. The alignment is reflected in three outcomes, namely increased access to economic opportunities to broaden the base of targeted groups for economic empowerment through infrastructure and property management, improved immovable asset

management and custodianship of all provincial assets and facilities, as well as provision of sustainable social infrastructure.

The department's contribution to eliminating poverty and reducing inequality is through creating employment through its Expanded Public Works Programme (EPWP) beneficiaries, as well as creating an environment for sustainable employment and economic growth through the delivery and maintenance of infrastructure. These activities are in line with the NDP, PGDS and MTDP priorities.

2. Review of the 2024/25 financial year

Section 2 provides a review of 2024/25, outlining the main achievements and progress made by the department, as well as providing a brief discussion on challenges and new developments.

Expanded Public Works Programme

The department implemented the EPWP maintenance programme and created a total of 3 017 work opportunities and 690 Full Time Equivalents (FTEs) were generated by the third quarter in all districts. In this respect, a total of 2 114 were women, 1 673 were youth and 92 were people with disabilities.

The department conducted three beneficiary empowerment interventions to date, with one more intervention to be implemented in the last quarter of 2024/25. The training achieved relates to beneficiary empowerment, where participants were trained on drafting a Curriculum Vitae (CV) and completing the form for their CVs to be uploaded to the Employment Services South Africa System (ESSA) by the Department of Labour. Participants were also trained on financial literacy with the aim to assist beneficiaries to gain budgeting skills, investment knowledge, financial planning, and risk awareness. The training was held in the Ulundi and the Midlands region. In addition, a training intervention was also provided by the Southern region in the Harry Gwala District for sixteen participants, in partnership with EDTEA, on the Invasive Alien Species Awareness and Identification workshop. This workshop was conducted for Izandla Ziyagezana.

EPWP provincial co-ordination and monitoring

The department facilitated the provincial EPWP Phase V launch and 20-year celebration in May 2024, hosting approximately 10 000 delegates from the Office of the Premier, NDPWI, EPWP participants and officials from provincial departments, as well as district and local municipalities. The department targeted 148 387 work opportunities and 57 964 FTEs to contribute to the EPWP work opportunities in 2024/25. To date, the department has created 137 154 work opportunities and 39 332 FTEs which equate to 92 per cent of the target met for work opportunities and 67 per cent for FTEs. In addition, the department provided technical support to 65 public bodies, namely 54 municipalities and 11 provincial departments to ensure continuous reporting on the EPWP reporting system.

Data quality and records management sessions that were designed to respond to adverse A-G findings and to assist poorly performing public bodies have not yet been implemented to date, due to financial constraints and the unavailability of a full staff complement in the provincial technical support team.

Capacity building and training opportunities were availed to the department through the Moses Kotane Research Institute and Manufacturing, Engineering and Related Services Sector Education and Training Authority (MERSETA) to the value of R22 million. Training was provided on road construction and maintenance, government building cleaning and refurbishment, waste management/recycling, as well as renewable energy.

Condition assessments

In 2024/25, the department planned to conduct at least 150 assessments. These assessments aimed to provide a basis for effective planning in terms of renovations, rehabilitation, and productive use of infrastructure to contribute to the maintenance of the accuracy of the asset register. The assessments were placed on hold pending irregularities.

Izandla Ziyagezana programme

The department continued to contribute to the creation of sustainable jobs through the Izandla Ziyagezana programme. The department employed 321 EPWP beneficiaries through this programme.

Ugu district office: removal of existing roof sheeting and replace with new

The department planned to undertake the replacement of asbestos with roof sheeting in 2024/25, however, due to budget constraints the project did not commence. The department is planning to implement the project in 2025/26.

Nongoma sub-district: installation of new fencing

The department installed a new fence in the North Coast Region in July 2024, and it is anticipated to be completed in March 2025. The final payment will be made in the second quarter of 2025/26.

Legislature Assembly Complex building

The department planned to undertake the rehabilitation and refurbishment of the Legislature Assembly (LA) Complex building in Ulundi in respect of internal roads, parking facilities and water supply system, however, due to budgetary constraints this project did not commence. The department is planning on commencing this project in 2025/26.

eThekweni regional office: Lecture hall facility

The department planned to undertake the rehabilitation and renovations of the lecture hall facility, in the eThekweni regional office, however, due to budgetary constraints this project was deferred to 2025/26.

3. Outlook for the 2025/26 financial year

Section 3 looks at the key focus areas of 2025/26, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments. The bulk of the department's 2025/26 budget resides in Programme 2: Public Works Infrastructure and caters for municipal property rates, the Government Immovable Asset Management Act (GIAMA) and Fixed Asset Register projects, various infrastructure projects, as well as other projects including condition assessments of various properties and infrastructure. Some of the projects planned to be completed in 2024/25 were delayed with some being deferred due to budgetary constraints and this resulted in the construction period being extended into the next financial year.

Expanded Public Works Programme

The department will continue to implement the EPWP Maintenance Programme. The department is targeting to create 3 890 work opportunities in 2025/26, in line with the national EPWP Phase V programme.

Four beneficiary empowerment interventions are targeted for implementation in 2025/26, such as basic financial literacy, plumbing leadership, how to complete a CV and Invasive Alien Species Awareness and Identification.

The department plans to provide accredited and non-accredited training to the beneficiaries participating in the EPWP programme. The department will ensure that the programme will include beneficiaries living with disabilities. In addition, the department plans to form partnerships with Higher Education TVET colleges/ KZN Community Education and Training College (CETC), to establish meaningful exit strategies by implementing learnership programmes for EPWP participants.

EPWP provincial co-ordination and monitoring

The department will continue to provide technical support to 65 public bodies, namely 54 municipalities and 11 provincial departments to ensure that all the provincial public bodies implement EPWP, and report on work opportunities created. The department plans to facilitate an EPWP Focus Week targeting districts that are currently struggling to meet their quarterly targets.

In addition, the department is planning to host key workshops and training, such as Councillors' Inductions, an EPWP Indaba, and the DORA workshop to improve EPWP awareness and understanding by all relevant public bodies in the province.

Condition assessments

A total of 150 to 300 condition assessments are planned for implementation across the province in 2025/26. The focus will be on clinics, and 50 hours will be allocated to each facility for a normal primary

health care facility and 100 hours will be allocated to a Community Health Care facility. This is aimed to be achieved by the fourth quarter of 2025/26.

Izandla Ziyagezana programme

The department will continue to implement the Izandla Ziyagezana programme across all regions and involve persons with disabilities, through engaging with institutions that care for people living with disabilities and will continue to explore the extension of the programme to the cleaning of government vacant sites in all regions. The department is targeting 26 persons with disabilities to participate in the programme, a total of 83 government sites to be maintained and an estimated 314 EPWP participants. In addition, the department is planning on maintaining sites in the Midlands, North Coast, eThekwin, and the Southern regions.

Ugu district office: removal of existing roof sheeting and replace with new

The department will commence with the removal of existing roof sheeting and replacement in 2025/26. This project was halted in 2024/25 due to budget constraints. The department is planning on utilising internal professionals for this project.

LA Complex building

The department will undertake the rehabilitation and refurbishment of the LA Complex building in Ulundi in respect of internal roads, parking facilities and the water supply system.

eThekwini regional office: Lecture hall facility

In 2025/26, the department will undertake the rehabilitation and renovations of the lecture hall facility located in the eThekwini regional office. This project was postponed from 2024/25.

Disposals

The department identified four unutilised buildings, 105 vacant land parcels for disposal by way of sale, as well as 27 vacant land parcels for long-term letting through a public bid. The properties will be advertised for disposal in 2025/26.

4. Reprioritisation

The department undertook reprioritisation between programmes and within economic classifications.

There was movement between programmes as follows:

Programme 1: Administration was increased by R13.322 million in 2025/26 and R20.467 million in 2026/27 with carry-through against *Compensation of employees* in respect of the structure realignment and linking of personnel where aspects were still incorrectly linked after the initial linking in 2024/25 and *Goods and services* for the centralisation of the cell phone data contracts and fleet costs under this programme, as well as software licences. It must be noted that this is a function shift as the movement was for the same purpose. These funds were moved from Programmes 2 and 3 amounting to R10.537 million and R2.785 million in 2025/26 and R17.556 million and R2.911 million in 2026/27, respectively, with carry-through.

Further reprioritisation was undertaken within economic classifications as follows:

- R619 000 was moved in 2025/26 and R647 000 in 2026/27 with carry-through from *Transfers and subsidies to: Departmental agencies and accounts* against the skills development levy. The department aligned this budget with the budget for *Compensation of employees*. These funds were moved to *Transfers and subsidies to: Households* for staff exit costs.
- R3.658 million was moved in 2025/26 and R1.317 million in 2026/27 with carry-through from *Goods and services* largely against advertising and property payments which were over-budgeted for. These funds were moved to *Machinery and equipment* for the replacement of obsolete computer hardware for staff.

5. Procurement

The department will continue to develop and implement procurement plans for 2025/26. The plans will ensure that the needs of the organisation are in line with the pillars underpinning the department's strategy, as well as the budget allocated to the department.

Major projects planned by the department for 2025/26 include capital infrastructure projects, such as the rehabilitation and refurbishment of the LA Complex building in Ulundi in respect of internal roads and the water supply system. Further projects include the rehabilitation and renovations to the Mayville lecture hall facility in the eThekweni region, the finalisation of the Nongoma sub-district perimeter fence, the Ugu district office roof project and the replacement of fencing in the Midlands region. Furthermore, the department will continue with the implementation of GIAMA projects, property valuations, clearing of vacant sites, and provision of security services in respect of unutilised buildings. The department will also purchase computer equipment, such as laptops and desktops for newly appointed personnel, and the replacement of obsolete equipment.

6. Receipts and financing

6.1 Summary of receipts

Table 14.1 indicates the sources of funding for Vote 14 for the period 2021/22 to 2027/28. The table also compares actual and budgeted receipts against actual and budgeted payments. The department receives a provincial allocation in the form of an equitable share, and a national conditional grant allocation in respect of the EPWP Integrated Grant for Provinces.

The department's baseline has increased from R2.058 billion to R2.741 billion over the seven-year period. The department is allocated R5.418 million in respect of the EPWP Integrated Grant for Provinces in 2025/26, this has increased from R3.722 million allocated in 2024/25.

Table 14.1 : Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Equitable share	1 705 864	1 969 670	1 735 058	1 787 824	1 787 824	1 787 824	2 032 072	2 422 877	2 741 026
Conditional grants	5 465	8 042	3 897	3 722	3 722	3 722	5 418	-	-
EPWP Integrated Grant for Provinces	5 465	8 042	3 897	3 722	3 722	3 722	5 418	-	-
Total receipts	1 711 329	1 977 712	1 738 955	1 791 546	1 791 546	1 791 546	2 037 490	2 422 877	2 741 026
Total payments	2 057 824	2 078 605	2 213 909	1 791 546	2 137 341	2 155 031	2 037 490	2 422 877	2 741 026
Surplus/(Deficit) before financing	(346 495)	(100 893)	(474 954)	-	(345 795)	(363 485)	-	-	-
Financing									
of which									
Provincial roll-overs	-	-	-	-	-	-	-	-	-
Provincial cash resources	350 000	100 897	470 000	-	345 795	345 795	-	-	-
Suspension from Vote 6: Treasury	-	-	5 000	-	-	-	-	-	-
Surplus/(Deficit) after financing	3 505	4	46	-	-	(17 690)	-	-	-

In 2021/22:

- The department received additional funding of R366 million as follows:
 - Additional funding of R350 million was allocated from provincial cash resources to assist with the shortfall in municipal property rates in respect of all districts. This shortfall was brought about by a 10 per cent escalation in municipal property rates as a result of increases in market values for the municipalities that implemented their new general valuation rolls (GVRs) with effect from 1 July 2021, as well as to cover the tariff increases
 - Additional funding of R16 million was allocated to the equitable share relating to the 2021 wage agreement, with the funds allocated by National Treasury to cover the costs relating to the non-pensionable cash allowance, which was not budgeted for by the department.
- The department under-spent its 2021/22 budget by R3.505 million mainly against *Goods and services* due to fewer than expected bursary applications from employees, as well as lower than anticipated expenditure in respect of property payments for GIAMA – Izandla Ziyagezana projects in

respect of safeguarding and security services. Also contributing were delays in the commencement of the Fixed Asset Register project, which recorded no spending at year-end. This was due to a number of challenges including a change in the management teams, which negatively impacted on the project resulting in low expenditure.

In 2022/23:

- In the 2022/23 Adjustments Estimate, the department received additional equitable share funding as follows:
 - R21.927 million was allocated for the carry-through implication of the 2021 non-pensionable allowance. These funds were allocated to the province by National Treasury.
 - R13.488 million was allocated to cover the 3 per cent wage increase for all levels of employees. These funds were allocated to the province by National Treasury.
- In the 2022/23 Second Adjustments Estimate, the department received R100.897 million from a provincial reprioritisation exercise, to assist with the shortfall in municipal property rates, with these funds sourced from other departments that were in a position to surrender funds to the provincial fiscus. This explains the high growth in 2022/23.
- The department under-spent its 2022/23 budget by a minimal amount of R4 000 under Programme 2, after the department undertook virements between economic categories to offset spending pressures.

In 2023/24:

- The department received provincial cash resources of R470 million in respect of municipal property rates in the 2023/24 Adjustments Estimate.
- R5 million was allocated to the department in Programme 2 under the sub-programme: Construction against *Buildings and other fixed structures*. These funds were suspended from Vote 6: Provincial Treasury in respect of the Government Precinct PPP Transaction Advisor.
- The department under-spent by R46 000 in 2023/24 against Programmes 1 and 2 under *Goods and services*. This was largely due to under-spending on consultants as a result of the implementation of enforced savings, as well as consumable supplies in respect of the procurement of fuel supplies as a result of load shedding, due to enforced savings as a result of budget pressures elsewhere in the budget, as well as expenditure being slightly lower than anticipated in respect of the District Champion of OSS/DDM responsibilities project. In addition, the under-expenditure was attributed to legal costs where provision was made for State Attorney costs, but the non-submission of invoices resulted in under-expenditure.

In 2024/25:

- In the 2024/25 Adjustments Estimate, the department's budget was increased by R345.795 million and this was allocated towards the property rates budget pressures attributed to higher than anticipated increases in the market values of properties by certain municipalities in the implementation of their new GVRs, as well as the fact that the baseline for this expenditure item is under-funded. These funds were allocated from *Provincial cash resources*.
- The department is projecting to over-spend by R17.690 million as per the November 2024 IYM. This is largely due to higher than anticipated general audit costs from the Auditor-General (A-G), as well as expenses carried forward from the prior year. These invoices could not be processed in the prior year due to budget constraints.

In 2025/26:

- In the main budget, the department was allocated additional funding in respect of property rates amounting to R168.780 million in 2025/26, R474.800 million in 2026/27 and R705.286 million in 2027/28, and this was allocated against the department's equitable share. In addition, the EPWP Integrated Grant for Provinces receives an allocation of R5.418 million. Included in this is an amount of R17 000 towards funding the gap of the 2025 wage agreement that departments were told to

budget for (4.6 per cent) versus the amount that is currently on the table at the bargaining council (5.5 per cent).

6.2 Departmental receipts collection

Table 14.2 reflects the estimated departmental receipts for Vote 14. The main sources of revenue are of a domestic nature and include housing rent, parking, etc. Details are provided in the *Annexure – Vote 14: Public Works and Infrastructure*.

Table 14.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	6 137	8 492	9 124	7 328	7 328	7 496	7 559	8 542	8 927
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	276	221	484	275	275	1 141	287	299	313
Sale of capital assets	-	-	154	385	385	1 610	996	395	1 695
Transactions in financial assets and liabilities	2 374	300	2 566	1 031	1 031	824	1 077	1 127	1 178
Total	8 787	9 013	12 328	9 019	9 019	11 071	9 919	10 363	12 113

Sale of goods and services other than capital assets comprises revenue from parking and state-owned property rentals, tender fees, and commission on PERSAL deductions such as insurance premiums and garnishee orders. The fluctuating trend against this category is due to the unpredictable nature of this source. Inflationary growth is anticipated over the MTEF.

Interest, dividends and rent on land derives its revenue from interest earned on outstanding staff debts, interest from trust accounts, as well as the rental from Vodacom for the use of government land for the installation of network towers. The revenue fluctuation over the period is due to its erratic nature, however, the revenue collection in the 2024/25 Revised Estimate relates to interest received from the sale of property (Remainder of ERF 5 Madadeni J). The interest accrued on the purchase price held in the trust account of the conveyancer and paid by the department within a stipulated period. The revenue growth over the MTEF is inflationary.

Sale of capital assets relates to the sale of redundant motor vehicles, equipment, as well as the sale of land and buildings. The revenue collected in the 2024/25 Revised Estimate is related to the sale of land, namely ERF 296 Kloof to Dia Kgadi (Pty) Ltd for the establishment of a medical rehabilitation centre in eThekweni. The budget over the MTEF is based on the planned sale of redundant vehicles and office equipment, and the budget is set in line with the departmental disposal policy.

Transactions in financial assets and liabilities relates to recoveries from previous years' expenditure, such as staff debts, over-payments to suppliers, etc. The fluctuating trend in the prior years is due to the unpredictable nature of these recoveries. The revenue budget grows steadily over the MTEF.

6.3 Donor funding – Nil

7. Payment summary

This section reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 14: Public Works and Infrastructure*.

7.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Where feasible, CPI projections were used to calculate inflation related items.

- Over the 2025/26 MTEF, National Treasury has not provided funding for the carry-through of the 2024 wage agreement to the department. The department is expected to absorb this higher cost from within the baseline. While this was a requirement when setting the budget, the department found this difficult to achieve in view of a number of years of fiscal consolidation budget cuts imposed. Although the department has undertaken some reprioritisation in this regard, the department will not be able to absorb the full costs of the carry-through wage agreement.
- National Treasury instructed departments to provide growth of 4.6 per cent in *Compensation of employees* in 2025/26, 1.5 per cent pay progression and increases for housing and medical allowances. The department, however, provided for a 2.4 per cent increase in 2025/26 (based on the 2024/25 Revised Estimate) for the carry-through costs of filling critical vacant posts. There is growth of 2.5 per cent in 2026/27 and 4.5 per cent in 2027/28. The budget caters for the 1.5 per cent pay progression over the MTEF. The department does not have sufficient funds for the increase in *Compensation of employees* as per National Treasury's instructions, as well as filling posts. The department will monitor the filling of posts in line with natural attrition and retirements and will then decide in-year whether to put the vacated posts on hold or to fill them based on the availability of funds, thus the department has not budgeted for the filling of posts at this stage.

7.2 Amendments to provincial and equitable share funding: 2023/24 to 2025/26 MTEF

Table 14.3 shows amendments to the provincial and equitable share funding received over the 2023/24, 2024/25 and 2025/26 MTEF periods, and excludes conditional grant funding.

The carry-through allocations for the outer year (i.e. 2027/28) are based on the incremental percentage used in the 2025/26 MTEF.

Table 14.3 : Summary of amendments to provincial and equitable share allocations for the 2023/24 to 2025/26 MTEF

R thousand	2023/24	2024/25	2025/26	2026/27	2027/28
2023/24 MTEF period	(8 969)	4 102	(2 529)	(2 643)	(2 762)
Cost of living adjustment carry-through (3%)	13 088	13 022	13 172	13 765	14 384
PES data update and own revenue reductions	(22 057)	(8 920)	(15 701)	(16 408)	(17 146)
2024/25 MTEF period	-	(38 612)	130 626	433 964	432 126
Fiscal consolidation reduction by National Treasury		(38 612)	(38 154)	(40 836)	(42 674)
2025/26 MTEF period	-	-	168 780	474 800	474 800
Property rates			168 780	474 800	705 286
Total	(8 969)	(34 510)	296 877	906 121	904 165

In the 2023/24 MTEF, the following changes were made to the department's budget:

- The department's equitable share was increased by R13.088 million, R13.022 million and R13.172 million over the 2023/24 MTEF, with carry-through, in respect of the carry-through of the 3 per cent cost of living adjustment emanating from the 2022 wage agreement.
- The department's equitable share was reduced by R22.057 million in 2023/24, R8.920 million in 2024/25 and R15.701 million in 2025/26, with carry-through, in respect of equitable share data update and own revenue reductions.

Over the 2024/25 MTEF, the department's equitable share was reduced by R38.612 million, R38.514 million and R40.836 million due to fiscal consolidation budget cuts made by National Treasury because of the lower than anticipated economic growth.

Over the 2025/26 MTEF, the department was allocated additional funding in respect of property rates amounting to R168.780 million in 2025/26, R474.800 million in 2026/27 and R705.286 million in 2027/28. This was allocated from funds that became available as a result of data updates of the equitable share formula which worked in the province's favour.

Note that additional funding was allocated to the department in the 2012/13 MTEF for improving infrastructure support. Although no longer visible in Table 14.3, this funding was specifically and exclusively appropriated to the department for improving infrastructure support and the amounts in the department's baseline for this are R31.556 million in 2025/26, R32.970 million in 2026/27 and

R34.477 million in 2027/28. The department has not yet completed the implementation of its revised infrastructure staffing structure which these funds were intended for.

7.3 Summary by programme and economic classification

Tables 14.4 and 14.5 summarise payments and estimates by programme and economic classification.

The structure of the department consists of three programmes, and aligns closely to the generic programme structure of the sector as follows:

- Programme 1: Administration conforms fully with three sub-programmes, namely: Office of the MEC, Management of the Department and Corporate Support.
- Programme 2: Public Works Infrastructure conforms with two sub-programmes, namely: Immovable Asset Management and Construction, but there are several sub-programmes in the sector structure that are not being used by the department.
- Programme 3: Expanded Public Works conforms with two sub-programmes, namely: Programme Support and Community Development, but there are several sub-programmes in the sector structure that are not being used by the department.

Table 14.4 : Summary of payments and estimates by programme: Public Works and Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	434 099	442 045	427 680	439 368	447 631	465 231	467 650	487 345	509 095
2. Public Works Infrastructure	1 593 017	1 602 863	1 727 121	1 306 262	1 623 983	1 627 033	1 522 832	1 892 078	2 181 545
3. Expanded Public Works	30 708	33 697	59 108	45 916	65 727	62 767	47 008	43 454	50 386
Total	2 057 824	2 078 605	2 213 909	1 791 546	2 137 341	2 155 031	2 037 490	2 422 877	2 741 026

Table 14.5 : Summary of payments and estimates by economic classification: Public Works and Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	972 401	957 753	963 234	1 001 036	1 021 436	1 035 885	1 050 187	1 090 524	1 139 995
Compensation of employees	682 860	692 830	723 259	748 218	768 229	763 102	781 644	801 224	837 279
Goods and services	289 541	264 923	239 975	252 818	253 207	272 783	268 543	289 300	302 716
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 061 511	1 075 952	1 199 098	770 141	1 095 936	1 098 296	966 750	1 308 479	1 576 480
Provinces and municipalities	1 048 885	1 061 914	1 186 164	761 805	1 087 600	1 087 576	958 332	1 299 724	1 567 331
Departmental agencies and accounts	-	-	612	600	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 626	14 038	12 322	7 736	8 336	10 720	8 418	8 755	9 149
Payments for capital assets	23 912	44 734	51 316	20 369	19 969	20 850	20 553	23 874	24 551
Buildings and other fixed structures	18 418	35 714	46 408	13 412	13 412	13 412	11 602	16 755	17 509
Machinery and equipment	5 494	8 523	4 908	6 957	6 557	7 323	8 951	7 119	7 042
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	497	-	-	-	115	-	-	-
Payments for financial assets	-	166	261	-	-	-	-	-	-
Total	2 057 824	2 078 605	2 213 909	1 791 546	2 137 341	2 155 031	2 037 490	2 422 877	2 741 026

Programme 1 reflects high spending in 2022/23 and relates to audit costs, bursaries for employees, fleet services and travel and subsistence due to high fuel costs, as well as *Machinery and equipment* for computer equipment. The slight decrease in 2023/24 is attributed to low spending against *Goods and services* and this relates to low payments made in respect of SITA operational costs and bursaries for employees due to the late submission of invoices with these not received before the end of the financial year. The high spending in the 2024/25 Revised Estimate is largely attributed to the implementation of the 2024 wage agreement which was not budgeted for against *Compensation of employees*, as well as accruals arising from the previous year in respect of audit costs. Over the 2025/26 MTEF, the department effected reprioritisation in 2025/26 and 2026/27, with carry-through from Programme 2 to this

programme within *Compensation of employees* to align the baselines for salaries and wages and social contribution costs relating to ongoing structure realignment and linking of personnel, as explained. The department also undertook reprioritisation within the programme and within *Goods and services* to cater for audit costs etc, as well as from *Goods and services* to *Machinery and equipment* for replacement of obsolete computer hardware for staff. Further reprioritisation of R2.797 million in 2025/26 and R2.922 million in 2026/27 with carry-through was effected from Programme 3 to the programme relating to computer services for software licences which are being centralised under Programme 1. There is a steady increase over the MTEF.

Programme 2 shows an increasing trend from 2021/22 to 2023/24. The high spending in 2022/23 was mainly due to construction projects with respect to the iLembe district office in the eThekweni region and the new administration wing project in the Southern region. The high spending in 2023/24 is largely attributed to expenditure arising from the previous financial year in respect of the completion of the new district office building in iLembe district and the completion of the new administration wing in the Southern region. The 2024/25 Revised Estimate is high and this is mainly due to payables and accruals from 2023/24, as well as higher than anticipated tariff increases in the market values of properties in respect of property rates by certain municipalities in their implementation of their new GVRs as of 1 July 2024. Over the 2025/26 MTEF, the department reprioritised the budget with carry-through from this programme to Programme 1 within *Compensation of employees*, to continue to align the baselines for salaries and wages relating to the ongoing structure realignment and linking of personnel process, as mentioned. Further reprioritisation was effected within the programme from *Goods and services* to *Machinery and equipment* for the replacement and obsolete computer hardware for staff, as mentioned. The department also centralised the cell phone data and fleet services costs from this programme to Programme 1. The bulk of the 2025/26 MTEF budget caters for municipal property rates, as well as the implementation of GIAMA – Izandla Ziyagezana projects, which entails the provision of security services to unutilised buildings and property valuations. The MTEF also caters for the department's capital projects, as well as maintenance and repair projects, and improving infrastructure support.

Programme 3 shows a steady spending trend from 2021/22 to 2023/24 and mainly relates to the EPWP Integrated Grant for Provinces, which is dependent on the evaluation by NDPWI of targets achieved. The MTEF budget includes provision for the GIAMA – Maintenance programme and the EPWP Integrated Grant for Provinces. The department receives R5.418 million in respect of the grant in 2025/26. In addition, the department reprioritised funds to Programme 1 within *Goods and services* relating to computer services for software licences.

Spending against *Compensation of employees* in the 2024/25 Revised Estimate includes the higher than anticipated cost of living wage increase. The department provided for a 2.4 per cent increase in 2025/26 (based on the 2024/25 Revised Estimate) which is insufficient for the carry-through costs of filling critical vacant posts and the carry-through costs of the 2024 wage agreement. There is growth of 2.5 per cent in 2026/27 and 4.5 per cent in 2027/28. The department does not have sufficient funding under *Compensation of employees* as the baseline for this expenditure item is under-funded, and therefore will not be able to absorb the full costs of the carry-through of the 2024 wage agreement, nor has the department been able to budget for the increase of 4.6 per cent prescribed by National Treasury. The baseline allocation over the 2025/26 MTEF includes stipends in respect of the GIAMA – Maintenance programme. This function is managed by Programme 3 and beneficiaries are paid through PERSAL. As a result of the carry-through of the 2024/25 MTEF fiscal consolidation budget cuts by National Treasury, the department will not be able to fill any vacant posts over the MTEF and will also have to assess any that are vacated through natural attrition. The department will monitor the filling of posts in line with natural attrition and retirements and will then decide in-year whether to put the vacated posts on hold or to fill them based on the availability of funds, thus the department has not budgeted for the filling of posts at this stage. The department effected reprioritisation over the MTEF in respect of the new budget structure realignment and linking of personnel, as well as realignment between salaries and wages and social contribution costs, as mentioned.

Goods and services shows a fluctuating trend from 2021/22 to 2024/25. The high spending in 2021/22 was mainly due to increased property payments costs relating to electricity and water for shared services in the LA Complex building. The low spending in 2023/24 is due to property payments, mainly attributed to payments relating to the LA building in Ulundi in the North Coast Region, where strict financial controls were implemented to assist the department to remain within budget. The MTEF budget increases

and includes R2 million per annum in respect of the district champion of OSS/DDM responsibilities. The MTEF budget caters for the GIAMA – Condition assessment projects, and property payments in respect of security services, among others. The department reprioritised funds within this category and to *Machinery and equipment* for the replacement of obsolete computer hardware for staff, as mentioned.

Interest and rent on land relates largely to interest charged on late audit fees and has not been budgeted for over the MTEF.

Transfers and subsidies to: Provinces and municipalities shows a fluctuating trend, which relates to the payment of municipal property rates. This category caters mainly for the payment of property rates, as well as motor vehicle licences. The spending in 2021/22 and 2022/23 includes additional funding of R350 million and R100.897 million, respectively, which was allocated for the shortfall in municipal property rates. In 2023/24, the department received additional funding of R470 million in this regard. The high spending in the 2024/25 Revised Estimate relates to additional cash resources of R345.795 million received towards the property rates pressures partly due to payables and accruals from 2023/24. The MTEF allocation was increased in respect of property rates as the department's equitable share was increased in order to reduce the municipal property rates budget pressures, and receives R168.780 million in 2025/26, R474.800 million in 2026/27 and R705.206 million in 2027/28.

Transfers and subsidies to: Departmental agencies and accounts is largely driven by the skills development levy. The department reprioritised funds from this category to *Transfers and subsidies to: Households* to cater for staff exit costs. The department has not budgeted for the skill development levy over the MTEF.

Transfers and subsidies to: Households caters for external bursaries and staff exit costs and shows a fluctuating trend due to the unpredictable nature of these costs. The budget increases steadily over the MTEF and largely caters for bursaries to non-employees and staff exit costs.

Buildings and other fixed structures fluctuates over the seven years, as it is based on actual capital infrastructure requirements. The budget cut in 2021/22 explains the low spending in that year. The significant spending in 2022/23 was mainly due to costs related to the iLembe district office and the new administration wing in the Southern region. The substantially high spending in 2023/24 was mainly due to expenditure arising from the previous financial year in respect of the completion of the new district office building project in the eThekwin region and the completion of the new administration wing in the Southern region. The 2025/26 MTEF allocations provide for major projects planned by the department. The projects include capital infrastructure projects such as the rehabilitation and refurbishment of the LA Complex building in Ulundi in respect of internal roads and the water supply system. Further projects include the rehabilitation and renovations to the Mayville lecture hall facility in the eThekwin region, the final payment for the Nongoma sub-district perimeter fence, the Ugu district office roof project and the replacement of fencing in the Midlands region. It must be noted that several of these projects are currently in progress and will continue over the MTEF.

Machinery and equipment spending in 2021/22 is due to the purchase of computer equipment in the eThekwin region, due to losses sustained during the unrest in KZN in July 2021. The increase in 2022/23 relates to the procurement of motor vehicles, as well as computer equipment procured in the previous financial year but only delivered in 2022/23. These were to cater for the replacement of computer hardware stolen during the July 2021 unrest. The MTEF provides for telephone network equipment and computer hardware. The department reprioritised funds from *Goods and services* to this category to cater for the replacement of obsolete computer hardware.

Software and other intangible assets relates to the software licences and data lines.

The department wrote off various losses against *Payments for financial assets* in 2022/23 and 2023/24.

7.4 Summary of conditional grant payments and estimates

Tables 14.6 and 14.7 relate to the summary of conditional grants receipts and payments. Note that the historical figures set out in Table 14.6 reflect actual expenditure per grant and should not be compared to those reflected in Table 14.1, which represent the actual receipts for each grant. Further details are provided in the *Annexure – Vote 14: Public Works and Infrastructure*.

Table 14.6 : Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2021/22	2022/23	2023/24	Appropriation	Appropriation	Estimate	2025/26	2026/27	2027/28
					2024/25				
EPWP Integrated Grant for Provinces	5 465	8 042	3 897	3 722	3 722	3 722	5 418	-	-
Total	5 465	8 042	3 897	3 722	3 722	3 722	5 418	-	-

Table 14.7 : Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2021/22	2022/23	2023/24	Appropriation	Appropriation	Estimate	2025/26	2026/27	2027/28
					2024/25				
Current payments	5 465	8 042	3 897	3 722	3 722	3 722	5 418	-	-
Compensation of employees	5 465	8 042	3 897	3 722	3 722	3 722	5 418	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	5 465	8 042	3 897	3 722	3 722	3 722	5 418	-	-

The department receives funding for the EPWP Integrated Grant for Provinces, which is used for the EPWP maintenance programme, which entails basic infrastructure maintenance, replacing faulty locks, repairing, or replacing doors, clearing of ground, and cleaning the school and office sites. The budget for this grant is allocated against *Compensation of employees* in Programme 3. The grant allocation is dependent on the evaluation by NDPWI of targets achieved, as well as fiscal consolidation, which largely accounts for the fluctuations over the years. The grant amounts to R5.418 million in 2025/26. Included in this is an amount of R17 000 towards funding the gap of the 2025 wage agreement that departments were told to budget for (4.6 per cent) versus the amount that is currently on the table at the bargaining council (5.5 per cent).

7.5 Summary of infrastructure payments and estimates

Table 14.8 summarises the infrastructure payments and estimates relating to the department. Detailed information on infrastructure will be provided in the 2025/26 ECE.

Table 14.8 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2021/22	2022/23	2023/24	Appropriation	Appropriation	Estimate	2025/26	2026/27	2027/28
					2024/25				
Existing infrastructure assets	39 677	30 263	23 099	21 412	21 412	16 084	25 171	34 601	36 158
Maintenance and repair: Current	28 849	22 568	15 798	14 446	14 446	14 446	17 531	17 846	18 649
Upgrades and additions: Capital	7 659	5 041	4 206	450	450	89	360	-	-
Refurbishment and rehabilitation: Capital	3 169	2 654	3 095	6 516	6 516	1 549	7 280	16 755	17 509
New infrastructure assets: Capital	7 590	28 019	39 107	6 446	6 446	11 774	3 962	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital	-	-	-	-	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
Non infrastructure¹	-	-	-	-	-	-	-	-	-
Total	47 267	58 282	62 206	27 858	27 858	27 858	29 133	34 601	36 158
<i>Capital infrastructure</i>	18 418	35 714	46 408	13 412	13 412	13 412	11 602	16 755	17 509
<i>Current infrastructure</i>	28 849	22 568	15 798	14 446	14 446	14 446	17 531	17 846	18 649

1. *Non infrastructure* is a stand-alone item, and is therefore excluded from *Capital infrastructure* and *Current infrastructure*, but is included in the overall total

Maintenance and repair: Current shows high spending in 2021/22 due to unplanned repairs and maintenance largely as a result of the July 2021 unrests. The 2022/23 spending includes the maintenance and repairs to the LA Complex building in respect of electrical and mechanical repairs, as well as landscaping. In 2023/24, spending relates to unplanned day-to-day maintenance work and repairs of departmental buildings in the regions. The projects include the eThekweni region in respect of several underground burst pipes within the office, roof leaks, a broken electricity cable at the office of the MEC, repairs of the air-conditioner plant room at the eThekweni regional offices, as well as other repairs and maintenance work of staff residential buildings and office buildings in the North Coast region. The budget over the MTEF caters for the continued general maintenance and repairs of buildings in the eThekweni region, the LA Complex building in Ulundi, as well as the Midlands and Southern regions.

Upgrades and additions: Capital reflects high spending in 2021/22 in respect of the eThekweni region, Ladysmith, Vryheid district office and uMgungundlovu district office projects. The 2022/23 and 2023/24 amounts include provision for the Vryheid carpenter workshop conversion. The 2025/26 budget caters for the ongoing upgrades to the eThekweni regional office which were damaged during the July 2021 unrest in the eThekweni region. These upgrades will be finalised in 2025/26, hence no allocation in the outer years.

Refurbishment and rehabilitation: Capital fluctuates from 2021/22 to 2022/23. The high spending in 2021/22 was due to the rehabilitation and refurbishment of existing facilities in respect of the KZN Entrepreneurial Centre. The internal capital infrastructure projects in 2024/25 and over the MTEF include the rehabilitation and refurbishment to the lecture hall facility in the eThekweni region.

New infrastructure assets: Capital reflects low spending in 2021/22 due to slow progress at the time in respect of the iLembe district office project. The significantly high spending in 2022/23 was mainly due to the implementation of capital projects in respect of the completion of the new district office building project in the eThekweni region and the completion of the new administrative wing in the Southern region. The high spending in 2023/24 is mainly ascribed to expenditure arising from 2022/23 in respect of the completion of the new district office building project in the eThekweni region and the completion of the new administration wing in the Southern region. The high spending in the 2024/25 Revised Estimate is attributed to the construction of the iLembe district office in the eThekweni region. The budget in 2025/26 caters for the finalisation of the construction of the iLembe district office in the eThekweni region only. The department is not planning on commencing any new capital projects in the outer years.

7.6 Public Private Partnerships (PPPs) – Nil

7.7 Transfers to public entities (listed i.t.o Schedule 3 of PFMA) and other entities – Nil

7.8 Transfers to local government

Tables 14.9 and 14.10 indicate transfers to local government. The transfers are in respect of the payment of property rates to municipalities. Further details of these transfers per category are presented in *Annexure – Vote 14: Public Works and Infrastructure*. It is noted that, although the payment of motor vehicle licence fees is also allocated against this category, these funds will not be transferred to any municipality, and are therefore excluded from these tables.

Table 14.9 : Summary of departmental transfers to local government by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Category A	346 719	477 705	433 392	315 442	428 096	351 585	491 972	812 470	1 058 151
Category B	701 872	584 004	752 434	445 988	659 129	735 640	465 969	486 845	508 753
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 048 591	1 061 709	1 185 826	761 430	1 087 225	1 087 225	957 941	1 299 315	1 566 904

Table 14.10 : Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Property rates	2.1 Public Works Infrastructure	1 048 591	1 061 709	1 185 826	761 430	1 087 225	1 087 225	957 941	1 299 315	1 566 904
Total		1 048 591	1 061 709	1 185 826	761 430	1 087 225	1 087 225	957 941	1 299 315	1 566 904

The department transfers funds to municipalities in respect of property rates and this shows a fluctuating trend over the seven-year period. Category A relates to transfers to the eThekweni Metro, while category B is for local municipalities. The spending in 2021/22 and 2022/23 includes additional funding of R350 million and R100.897 million, respectively, which was allocated for the shortfall in municipal property rates. These pressures arose due to higher than anticipated increases in municipal property rates, as well as the upgrading of various government buildings, which then attract higher property rates. In 2023/24, the department received additional funding of R470 million in this regard. The high spending in the 2024/25 Revised Estimate relates to payables and accruals from 2023/24, as well as additional funds of R345.795 million allocated towards this pressure. The MTEF allocation was increased in respect of property rates as the department's equitable share was increased towards alleviating the municipal property rates budget pressures, and receives R168.780 million in 2025/26, R474.800 million in 2026/27 and R705.206 million in 2027/28. It should be noted that, although the department receives additional funding over the MTEF, there is still a shortfall in the allocation for property rates due to tariff increases in the market values of properties in respect of property rates by certain municipalities in their implementation of their new GVRs as of 01 July 2024.

7.9 Transfers and subsidies

Table 14.11 summarises transfers by programme and main category over the seven-year period, and the trends are discussed before and after the table.

Table 14.11 : Summary of transfers and subsidies by programme and main category

R thousand		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration		9 046	9 872	9 291	6 508	6 508	8 697	6 687	7 014	7 330
	Provinces and municipalities	294	205	338	351	351	351	361	378	395
	Motor vehicle licences	294	205	338	351	351	351	361	378	395
	Departmental agencies and accounts	-	-	612	600	-	-	-	-	-
	Skills development levy	-	-	612	600	-	-	-	-	-
	Households	8 752	9 667	8 341	5 557	6 157	8 346	6 326	6 636	6 935
	External bursaries	4 241	5 107	2 751	4 777	4 777	4 819	4 975	5 198	5 432
	Staff exit costs	4 511	4 560	5 590	780	1 380	3 527	1 351	1 438	1 503
2. Public Works Infrastructure		1 052 465	1 066 080	1 189 807	763 584	1 089 379	1 089 438	960 014	1 301 414	1 569 097
	Provinces and municipalities	1 048 591	1 061 709	1 185 826	761 454	1 087 249	1 087 225	957 971	1 299 346	1 566 936
	Property rates	1 048 591	1 061 709	1 185 826	761 430	1 087 225	1 087 225	957 941	1 299 315	1 566 904
	Motor vehicle licences	-	-	-	24	24	-	30	31	32
	Households	3 874	4 371	3 981	2 130	2 130	2 213	2 043	2 068	2 161
	Staff exit costs	3 870	4 369	3 981	2 130	2 130	2 213	2 043	2 068	2 161
	Injury on duty	4	2	-	-	-	-	-	-	-
3. Expanded Public Works		-	-	-	49	49	161	49	51	53
	Households	-	-	-	49	49	161	49	51	53
	Staff exit costs	-	-	-	49	49	161	49	51	53
Total		1 061 511	1 075 952	1 199 098	770 141	1 095 936	1 098 296	966 750	1 308 479	1 576 480

Provinces and municipalities caters for motor vehicle licences under Programmes 1 and 2 and property rates under Programme 2. The fluctuations in respect of property rates are influenced by the amount of additional funding allocated towards these pressures, and the funding allocated in this regard fluctuated depending on available provincial cash resources.

Departmental agencies and accounts in Programme 1 caters for the skills development levy transfer to PSETA. The department reprioritised funds from this category to *Households* for staff exit costs over the MTEF, as mentioned. The department has not budgeted for the skill development levy over the MTEF.

Households caters for staff exit costs in all programmes. The spending against this category shows a fluctuating trend due to its unpredictable nature. *Households* under Programme 1 includes external bursaries and this allocation increases steadily over the MTEF.

8 Programme description

The services rendered by the department are categorised under three programmes, the details of which are provided below. The information for each programme is summarised in terms of sub-programmes and economic classification.

Over the 2024/25 MTEF, the department implemented changes in order to conform more closely to the uniform structure as required by National Treasury. The changes affected Programme 2: Property Management, which is since reflected as Programme 2: Public Works Infrastructure, and Programme 3: Provision of Buildings, Structures and Equipment which is since referred to as Programme 3: Expanded Public Works. In this regard, the prior years' amounts were restated when the 2024/25 MTEF budget was prepared.

Details according to the economic classification are given in the *Annexure – Vote 14: Public Works and Infrastructure*.

8.1 Programme 1: Administration

The main objectives are to provide strategic leadership and management support to the MEC, to build a positive corporate culture, to render support and advice in terms of human resource practices, all legal matters, security and logistics and effective communication and information management systems, render sound financial management services, risk management and supply chain management.

Tables 14.12 and 14.13 summarise expenditure and budgeted estimates for the financial years 2021/22 to 2027/28.

Table 14.12 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Office of the MEC	11 807	17 054	16 053	18 918	17 232	16 582	15 380	15 881	16 620
2. Management of the Department	231 307	235 785	252 160	243 609	254 933	277 886	267 136	278 433	290 100
3. Corporate Support	190 985	189 206	159 467	176 841	175 466	170 763	185 134	193 031	202 375
Total	434 099	442 045	427 680	439 368	447 631	465 231	467 650	487 345	509 095

Table 14.13 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	420 754	424 652	415 774	428 259	435 659	450 347	455 138	474 791	496 216
Compensation of employees	311 851	311 850	316 796	334 683	334 683	334 161	354 070	366 208	382 230
Goods and services	108 903	112 802	98 978	93 576	100 976	116 186	101 068	108 583	113 986
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 046	9 872	9 291	6 508	6 508	8 697	6 687	7 014	7 330
Provinces and municipalities	294	205	338	351	351	351	361	378	395
Departmental agencies and accounts	-	-	612	600	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 752	9 667	8 341	5 557	6 157	8 346	6 326	6 636	6 935
Payments for capital assets	4 299	7 521	2 615	4 601	5 464	6 187	5 825	5 540	5 549
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 299	7 521	2 615	4 601	5 464	6 072	5 825	5 540	5 549
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	115	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	434 099	442 045	427 680	439 368	447 631	465 231	467 650	487 345	509 095

Programme 1 was reduced by R19.320 million in 2024/25 and R21.689 million in 2025/26, with carry-through, against *Compensation of employees* over the 2024/25 MTEF due to fiscal consolidation reductions effected by National Treasury. Over the 2025/26 MTEF, the department effected reprioritisation in 2025/26 and 2026/27, with carry-through from Programme 2 to this programme within

Compensation of employees to align the baselines for salaries and wages and social contribution costs relating to the ongoing new structure realignment and linking of personnel process, as mentioned. The department also undertook various other reprioritisation within the programme and within *Goods and services* to cater for audit costs etc, as well as from *Goods and services* to *Machinery and equipment* for replacement of obsolete computer hardware for staff. Further reprioritisation was effected from Programme 3 to the programme relating to computer services for software licences. There is a steady increase over the MTEF.

The sub-programme: Office of the MEC provides support to the MEC, including administrative, operations, protocol, security, parliamentary liaison, and communication. The budget provides for operational costs, marketing costs mainly in respect of SABC media, newspaper advertisement costs, printing costs, as well as payments in respect of the MEC's district champion of OSS/DDM responsibilities. This sub-programme reflects steady growth over the MTEF.

The sub-programme: Management of the Department includes financial management services, risk management and SCM. This sub-programme formed part of the Management sub-programme, which was split into two sub-programmes when the structure was changed to conform to the uniform structure, namely the Management of the Department and the Corporate Support sub-programmes. The trend from 2022/23 to 2024/25 relates to the change in the budget structure and the restating of all prior years. The MTEF budget caters for operational costs and the department will monitor the filling of posts in line with natural attrition and retirement.

The sub-programme: Corporate Support provides support and advice in terms of human resource practices, all legal matters, security, and logistics, as well as communication and information management systems. The budget caters for operational costs over the MTEF. The department will monitor the filling of posts in line with natural attrition and retirement.

Compensation of employees shows growth of 5.9 per cent in 2025/26, 3.4 per cent in 2026/27 and 4.3 per cent in 2027/28. This includes provision for the 1.5 per cent pay progression, but does not make full provision for the carry-through of the 2024 wage agreement, nor for any increases with respect to the 2025 wage agreement. The department will not be able to fill vacant posts over the MTEF. The department will monitor the filling of posts in line with natural attrition and retirements and will then decide in-year whether to put the vacated posts on hold or fill them based on the availability of funds.

Goods and services caters for the operational costs for this programme, including computer services such as SITA costs in respect of network maintenance, communication, fleet services, costs for fuel and oil, repairs for departmental vehicles and agency and support/outsourced services. This category also caters for audit costs, training and development, as well as payments in respect of district champion of OSS/DDM responsibilities. The MTEF will continue to cater for operational costs including computer services and communication.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licence fees.

Transfers and subsidies to: Departmental agencies and accounts caters for the skills development levy. The department reprioritised funds from this category to *Transfers and subsidies to: Households* over the MTEF for staff exit costs, as mentioned.

Transfers and subsidies to: Households provides for staff exit costs, as well as external bursaries.

Machinery and equipment provides for telecommunication, computer hardware equipment, as well as motor vehicles. The department reprioritised funds from *Goods and services* to *Machinery and equipment* for replacement and obsolete computer hardware for staff over the MTEF, as mentioned.

Software and other intangible assets provides for the purchase of computer software. The spending in the 2024/25 Revised Estimate is in respect of once-off purchase of the specialised office suite for the Office of the MEC sub-programme. The department reclassified funds from this category to *Goods and services* in respect of annual Microsoft licence renewals in line with the SCOA classification, and this explains why there is no budget against this category over the MTEF.

Service delivery measures: Administration

Table 14.14 reflects the service delivery measures for Programme 1. There are five new measures, which do not have an Estimated performance for 2024/25.

Table 14.14 : Service delivery measures: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2024/25	2025/26	2026/27	2027/28	
1. Effective enterprise risk integrity management in the department	• Strategic risk register approved by 30 June 2025	1	1	1	1	
2. An unqualified audit outcome	• % of internal audit action plans implemented within specified timeframe	New	100%	100%	100%	
	• % of external audit action plans implemented within specified timeframe	New	100%	100%	100%	
3. Effective utilisation of the budget	• % of valid invoices paid within 30 days	New	100%	100%	100%	
	• % of budget variation	2%	2%	2%	2%	
4. Compliance to PFMA (section 55 (2) (a))	• Approved procurement plan submitted to Provincial Treasury by 31 March 2026	1	1	1	1	
	• % of implementation of the procurement plan	New	100%	100%	100%	
5. An increase in economic empowerment through procurement	• % of targeted procurement on designated groups achieved.	100%	100%	100%	100%	
6. Reduction of vacancy rate	• Human Resources Provisioning Plan (HRPP) approved by 31 May 2025	New	1	1	1	
	• % of posts filled in the Human Resource Provisioning Plan (HRPP)	75%	75%	75%	75%	
	• % of representation of staff with disabilities	2%	2%	2%	2%	
	• % of women at SMS level	50%	50%	50%	50%	
7. Effective and efficient IT operational system	• No. of digital transformation initiatives implemented	1	1	1	1	

8.2 Programme 2: Public Works Infrastructure

The main purpose of Programme 2 is to provide and facilitate the provision of accommodation and integrated property management services to clients through planned property life cycle (acquisition, management, maintenance, and disposal), optimal utilisation of immovable assets, land valuation, maintenance of the Fixed Asset Register project, payment of property rates and integrated service delivery and includes the GIAMA – Condition Assessment project budget.

In addition, this programme also caters for integrated service delivery in the provision of buildings and structures, creating an enabling environment for affirmable business enterprises, initiating, co-ordinating strategic partnerships and co-ordinating, and aligning operational activities in line with municipal demarcations. Programme 2 also includes the leasing of buildings for the department, which the department has not catered for over the MTEF, as the department utilises its own buildings and is no longer leasing.

Tables 14.15 and 14.16 summarise payments and budgeted estimates from 2021/22 to 2027/28.

Table 14.15 : Summary of payments and estimates by sub-programme: Public Works Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Immovable Asset Management	1 155 434	1 138 536	1 281 214	872 738	1 190 606	1 189 926	1 078 456	1 432 517	1 705 504
2. Construction	437 583	464 327	445 907	433 524	433 377	437 107	444 376	459 561	476 041
Total	1 593 017	1 602 863	1 727 121	1 306 262	1 623 983	1 627 033	1 522 832	1 892 078	2 181 545

Table 14.16 : Summary of payments and estimates by economic classification: Public Works Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	520 939	499 404	488 352	527 110	520 099	522 932	548 090	572 330	593 446
Compensation of employees	346 878	353 366	356 881	378 139	378 139	372 719	388 579	399 936	413 434
Goods and services	174 061	146 038	131 471	148 971	141 960	150 213	159 511	172 394	180 012
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 052 465	1 066 080	1 189 807	763 584	1 089 379	1 089 438	960 014	1 301 414	1 569 097
Provinces and municipalities	1 048 591	1 061 709	1 185 826	761 454	1 087 249	1 087 225	957 971	1 299 346	1 566 936
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 874	4 371	3 981	2 130	2 130	2 213	2 043	2 068	2 161
Payments for capital assets	19 613	37 213	48 701	15 568	14 505	14 663	14 728	18 334	19 002
Buildings and other fixed structures	18 418	35 714	46 408	13 412	13 412	13 412	11 602	16 755	17 509
Machinery and equipment	1 195	1 002	2 293	2 156	1 093	1 251	3 126	1 579	1 493
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	497	-	-	-	-	-	-	-
Payments for financial assets	-	166	261	-	-	-	-	-	-
Total	1 593 017	1 602 863	1 727 121	1 306 262	1 623 983	1 627 033	1 522 832	1 892 078	2 181 545

Programme 2 shows an increasing trend from 2021/22 to 2023/24. This programme was reduced by R12.292 million in 2024/25 and R9.465 million in 2025/26, with carry-through, against *Compensation of employees* over the 2024/25 MTEF due to fiscal consolidation reductions effected by National Treasury. Over the 2025/26 MTEF, the department reprioritised budget with carry-through from this programme to Programme 1 within *Compensation of employees*, to align the baselines for salaries and wages and social contribution costs relating to the new structure realignment and linking of personnel, as mentioned. Further reprioritisation was effected within the programme from *Goods and services* to *Machinery and equipment* for replacement of obsolete computer hardware for staff, as mentioned. In addition, the department undertook reprioritisation within *Goods and services* in respect of state attorney conveyancing services, as well as consumable supplies to cater for agency and outsourced service costs. The department also centralised the cell phone data and fleet services costs from this programme to Programme 1. The bulk of the 2025/26 MTEF budget caters for municipal property rates, implementation of GIAMA – Izandla Ziyagezana projects, capital projects, as well as maintenance and repair projects, and improving infrastructure support.

The sub-programme: Immovable Asset Management provides for the management of immovable assets in terms of GIAMA and management of the payment of municipal property rates. The MTEF provides for the continued implementation of GIAMA – Condition assessment projects, provision of security services to unutilised buildings, as well as property valuations. Furthermore, this sub-programme also houses the budget for property rates, and this was discussed in detail in Section 7.8. This sub-programme also provides for hiring of accommodation for the department and managing property needs for provincial departments with respect to property acquisitions, disposal, and lettings. The budget caters for business and advisory service costs incurred when acquiring or disposing of properties.

The sub-programme: Construction includes funds ring-fenced for improving infrastructure support. The sub-programme deals with the construction, upgrading or refurbishment of the department's capital infrastructure. The fluctuating trend over the seven-year period is based on the department's actual capital infrastructure requirements, including new and carry-through costs of projects, emergency structural repairs, water system repairs, as well as repairs to internal roads in the LA Complex building, as well as renovations to the lecture hall facility in the eThekweni region and the roof and fencing projects in the Midlands region. The MTEF also provides for the maintenance of the departmental buildings.

Compensation of employees shows growth of 4.2 per cent in 2025/26, 2.9 per cent in 2026/27 and 3.3 per cent in 2027/28. This includes provision made for the 1.5 per cent pay progression, while the department will not be able to fully absorb the costs of the carry-through of the 2024 wage agreement, nor are they able to make provision for any increases in 2025. In addition, the department will not be able to fill vacant posts over the MTEF. The department will monitor the filling of posts in line with natural attrition and

retirements and will then decide in-year whether to put the vacated posts on hold or fill them based on the availability of funds. The department reprioritised funds to Programme 1 within *Compensation of employees* over the MTEF in respect of the new budget structure realignment and linking of personnel, as mentioned.

Goods and services includes the budget for the implementation of GIAMA – Izandla Ziyagezana projects such as property valuations, clearing of vacant sites, as well as the provision of security services to unutilised buildings. This category also caters for infrastructure maintenance projects. The department will continue to assess the condition of government facilities.

Transfers and subsidies to: Provinces and municipalities relates to motor vehicle licences and property rates to be paid to municipalities, as discussed in detail in Section 7.8.

Transfers and subsidies to: Households provides mainly for staff exit costs.

Buildings and other fixed structures fluctuates over the seven years, as it is based on actual capital infrastructure requirements. The MTEF allocations provide for major projects planned by the department, which include capital infrastructure projects such as the rehabilitation and refurbishment of the LA Complex building internal roads and fencing, emergency structural repairs, water supply system and rehabilitation, as well as renovations to the lecture hall facility in the eThekweni region and the roof and fencing projects in the Midlands region.

Machinery and equipment takes into account the reprioritisation that was undertaken within the programme, from *Goods and services* to cater for the replacement of obsolete computer hardware for staff over the MTEF, as mentioned.

Service delivery measures: Public Works Infrastructure

Table 14.17 reflects the service delivery measures for Programme 2. There are two new measures, which do not have an Estimated performance for 2024/25.

Table 14.17 : Service delivery measures: Public Works Infrastructure

Table 14.17 : Service delivery measures: Public Works Infrastructure						
Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2024/25	2025/26	2026/27	2027/28
1.	Inspections conducted for optimal utilisation.	No. of utilisation inspections conducted for office accommodation: <ul style="list-style-type: none">• State owned• Hired	100	160	160	160
2.	Property rates for municipalities	% of total budget spent on approved property rates invoices from municipalities	100%	100%	100%	100%
3.	Effective management of immovable assets	<ul style="list-style-type: none">• No. of properties registered into the name of the KZN Provincial Government	80	80	80	80
4.	State owned buildings with finalised condition assessments	<ul style="list-style-type: none">• No. of condition assessments finalised on state owned buildings	150	150	150	150
5.	Approved Custodian Asset Management Plan (C-AMP)	<ul style="list-style-type: none">• Approved Custodian Asset Management Plan (C-AMP) submitted to Relevant Authority by 31 December 2025	1	1	1	1
6.	Facilities	<ul style="list-style-type: none">• No. of facilities provided	56	56	50	50
7.	Optimised entrepreneurship opportunities	<ul style="list-style-type: none">• % of leases concluded with black African Landlords	5%	5%	5%	5%
8.	Disposal of redundant state properties for socio-economic purposes	<ul style="list-style-type: none">• Hectares of land released for socio-economic purposes• No. of properties disposed	10	10	10	10
9.			New	4	2	2
10.	Sustainable infrastructure delivery	<ul style="list-style-type: none">• No. of new construction project completed• No. of planned maintenance (refurbished/ renovated) completed• No. of upgrades and additions project completed• No. of infrastructure designs ready for tender	2	2	3	3
			13	25	123	131
			27	60	61	64
			New	98	152	126

8.3 Programme 3: Expanded Public Works

The main purpose of this programme is creating jobs through EPWP initiatives and provincial co-ordination of EPWP.

Tables 14.18 and 14.19 summarise payments and budgeted estimates relating to Programme 3 for the period 2021/22 to 2027/28.

Table 14.18 : Summary of payments and estimates by sub-programme: Expanded Public Works

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Programme Support	16 571	16 546	45 705	32 271	29 491	26 531	31 222	32 622	39 067
2. Community Development	14 137	17 151	13 403	13 645	36 236	36 236	15 786	10 832	11 319
Total	30 708	33 697	59 108	45 916	65 727	62 767	47 008	43 454	50 386

Table 14.19 : Summary of payments and estimates by economic classification: Expanded Public Works

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	30 708	33 697	59 108	45 667	65 678	62 606	46 959	43 403	50 333
Compensation of employees	24 131	27 614	49 582	35 396	55 407	56 222	38 995	35 080	41 615
Goods and services	6 577	6 083	9 526	10 271	10 271	6 384	7 964	8 323	8 718
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	49	49	161	49	51	53
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	49	49	161	49	51	53
Payments for capital assets	-	-	-	200	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	200	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	30 708	33 697	59 108	45 916	65 727	62 767	47 008	43 454	50 386

Programme 3's budget shows a fluctuating trend over the 2025/26 MTEF, with a slightly higher amount in 2025/26 than 2026/27 due to the EPWP Integrated Grant for Provinces only being provided up to that year at this stage. This programme includes the GIAMA – Maintenance programme.

The sub-programme: Programme Support caters for the EPWP maintenance programme, and the provincial co-ordination and monitoring of the EPWP.

The sub-programme: Community Development caters for the EPWP programme relating to the EPWP Integrated Grant for Provinces, as well as the clearing of vacant sites. The lower budget over the MTEF is due to the reduction of the grant over the years, from R8.042 million in 2022/23 to a low R3.722 million in 2024/25. This grant is allocated up to 2025/26, with no allocation over the MTEF at this stage, and this explains the further reduction in the outer years.

Compensation of employees shows negative growth of 30.6 per cent 2025/26 and negative 10 per cent in 2026/27, followed by growth of 18.6 per cent in 2027/28. The high growth of 18.6 per cent is as a result of a low base in 2026/27 and this will be reviewed in the next budget process. The growth in 2025/26 and 2026/27 does not cater for the 1.5 per cent pay progression and is not sufficient for the increase in *Compensation of employees* as per National Treasury's instructions. In addition, the growth does not cater for filling posts. The department will review the *Compensation of employees* budget in-year, as well as over the MTEF to align to wage increases and to cater for the pay progression. The department will monitor the filling of posts in line with natural attrition and retirements and will then decide in-year whether to put the vacated posts on hold or to fill them based on the availability of funds, thus the department has not budgeted for the filling of posts at this stage. The department's EPWP Integrated Grant for Provinces amounts to R5.418 million in 2025/26. Included in this is an amount of R17 000 towards funding the gap of the 2025 wage agreement that departments were told to budget for (4.6 per cent) versus the amount that is currently on the table at the bargaining council (5.5 per cent).

Goods and services includes the co-ordination costs of the EPWP. The budget over the 2025/26 MTEF provides for various operational costs.

Transfers and subsidies to: Households is largely ascribed to staff exit costs.

Service delivery measures: Expanded Public Works

Table 14.20 reflects service delivery measures for Programme 3. The department extensively reviewed their outputs over the MTEF and, as such, there are outputs to be discontinued. The department will review the target relating to the number of trainings provided to emerging contractors from 2025/26 onward.

Table 14.20 : Service delivery measures: Expanded Public Works

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2024/25	2025/26	2026/27	2027/28
1. Paid work created	• No. of work opportunities created by provincial Public Works and Infrastructure	3 000	3 890	4 084	4 288
2. Empowerment interventions	• No. of beneficiary empowerment interventions	4	8	8	8
	• No. of trainings provided to emerging contractors	6	6	6	6
3. Participation of public bodies in EPWP	• No. of public bodies reporting on EPWP targets in the province	65	65	65	65
4. No. of interventions implemented to support public bodies participating in the EPWP	• No. of interventions implemented to support public bodies participating in the EPWP	14	14	14	14

9 Other programme information

9.1 Personnel numbers and costs

Table 14.21 illustrates the detail of the department's approved establishment and personnel numbers and gives a breakdown of employee dispensation classification.

Table 14.21 : Summary of departmental personnel numbers and costs by component

	Audited Outcome						Revised Estimate				Medium-term Estimate						Average annual growth over MTEF 2024/25 - 2027/28		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		Pers. growth rate	Costs growth rate	% Costs of Total
	Pers. no.1	Costs	Pers. no.1	Costs	Pers. no.1	Costs	Filled posts	Addit. posts	Pers. no.1	Costs	Pers. no.1	Costs	Pers. no.1	Costs	Pers. no.1	Costs			
R thousands																			
Salary level																			
1 – 7	814	219 447	751	217 713	709	234 905	679	-	679	239 884	679	250 591	679	259 752	679	270 414	-	4.1%	32.1%
8 – 10	397	211 117	423	213 016	416	245 126	400	-	400	251 631	400	268 541	400	278 516	400	288 809	-	4.7%	34.1%
11 – 12	189	144 577	193	147 310	197	172 360	193	-	193	175 878	193	190 318	193	199 074	193	205 808	-	5.4%	24.2%
13 – 16	30	40 427	32	40 116	31	41 945	31	-	31	43 965	31	49 386	31	52 379	31	55 558	-	8.1%	6.3%
Other	97	67 292	80	74 675	41	28 923	3 074	-	3 074	51 744	692	22 808	317	11 503	684	16 690	-	(31.4%)	3.3%
Total	1 527	682 860	1 479	692 830	1 394	723 259	4 377	-	4 377	763 102	1 995	781 644	1 620	801 224	1 987	837 279	-	3.1%	100.0%
Programme																			
1. Administration	779	311 851	737	311 850	697	316 796	705	-	705	334 161	657	354 070	657	366 208	657	382 230	-	4.6%	45.1%
2. Public Works Infrastructure	719	346 878	713	353 366	108	356 881	628	-	628	372 719	627	388 579	619	399 936	619	413 434	(0.5%)	3.5%	49.4%
3. Expanded Public Works	29	24 131	29	27 614	589	49 582	3 044	-	3 044	56 222	711	38 995	344	35 080	711	41 615	(38.4%)	(9.5%)	5.5%
Total	1 527	682 860	1 479	692 830	1 394	723 259	4 377	-	4 377	763 102	1 995	781 644	1 620	801 224	1 987	837 279	-	3.1%	100.0%
Employee dispensation classification																			
PSA appointees not covered by OSDs	1 292	519 344	1 302	520 534	1 256	595 297	1 206	-	1 206	607 862	1 206	650 704	1 206	676 615	1 206	702 393	-	4.9%	82.7%
Legal Professionals	4	3 059	4	3 059	4	3 059	4	-	4	3 197	4	3 340	4	3 494	4	3 651	-	4.5%	0.4%
Engineering Professions and related	134	93 165	93	94 562	93	95 980	93	-	93	100 299	93	104 792	93	109 612	93	114 545	-	4.5%	13.5%
Others (interns, learnerships, etc)	97	67 292	80	74 675	41	28 923	3 074	-	3 074	51 744	692	22 808	317	11 503	684	16 690	-	(31.4%)	3.3%
Total	1 527	682 860	1 479	692 830	1 394	723 259	4 377	-	4 377	763 102	1 995	781 644	1 620	801 224	1 987	837 279	-	3.1%	100.0%

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

The department receives funding for the EPWP Integrated Grant for Provinces, which is used for the EPWP maintenance programme, which entails basic infrastructure maintenance, replacing faulty locks, repairing, or replacing doors, clearing of ground, and cleaning the school and office sites. The budget for this grant is allocated against *Compensation of employees* in Programme 3, and under *Other* in the above table. The decline in personnel numbers against *Other* from 2025/26 is attributed to contracts for interns ending and the fact that the grant funding has not been allocated to the department over the MTEF.

The department provided for a 2.4 per cent increase in 2025/26 (based on the 2024/25 Revised Estimate) for the carry-through costs of filling critical vacant posts. There is growth of 2.5 per cent in 2026/27 and

4.5 per cent in 2027/28. The budget caters for the 1.5 per cent pay progression over the MTEF, however, the department was not allocated funding in respect of the carry-through costs of the 2024 wage agreement which was implemented on 1 April 2024, as the national and provincial fiscus is unable to assist with any additional funding. The department does not have sufficient savings under *Compensation of employees* as the baseline for this expenditure item is under-funded, and therefore will not be able to absorb the full costs of the carry-through of the 2024 wage agreement, nor is the department able to budget for any salary increment in 2025. The department will monitor the filling of posts in line with natural attrition and retirements and will then decide in-year whether to put the vacated posts on hold or to fill them based on the availability of funds, thus the department has not budgeted for the filling of posts at this stage.

9.2 Training

Table 14.22 gives a summary of departmental spending and information on training per programme. The department is required by the Skills Development Act to budget at least 1 per cent of its salary expenses on staff training, to cater for human resource development.

Training includes short courses for in-house staff, as well as internships. The table excludes the EPWP Integrated Grant for Provinces budget. It is noted that the budget for Programme 1 includes bursaries; hence, it is higher than the training and development budget in Table 14.C.

The department is under this target over the MTEF, averaging 0.5 per cent, due to on-going budget constraints. The type of training is determined by requests from staff on their annual personal development plans, and includes Basic Project Management, Khaedu, Construction Rules and Regulations, Sign Language, Stress and Conflict Management, as well as Compulsory Induction Programme, among others.

Table 14.22 : Information on training: Public Works and Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
Number of staff	1 527	1 479	1 394	4 377	4 377	4 377	1 995	1 620	1 987
Number of personnel trained	185	981	700	700	430	700	700	700	700
of which									
Male	75	448	325	325	206	325	325	325	325
Female	110	533	375	375	224	375	375	375	375
Number of training opportunities	55	96	118	84	104	84	74	64	64
of which									
Tertiary	35	82	104	70	70	70	60	50	50
Workshops	5	11	10	10	12	10	10	10	10
Seminars	5	3	4	4	-	4	4	4	4
Other	10	-	-	-	22	-	-	-	-
Number of bursaries offered	44	82	104	70	70	70	60	50	50
Number of interns appointed	44	53	139	139	48	139	139	139	139
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	65	143	55	55	61	55	55	55	55
Payments on training by programme									
1. Administration	2 375	3 822	3 289	3 713	3 713	3 713	3 880	4 081	4 265
2. Public Works Infrastructure	-	-	712	-	-	-	-	-	-
3. Expanded Public Works	-	-	-	-	-	-	-	-	-
Total	2 375	3 822	4 001	3 713	3 713	3 713	3 880	4 081	4 265

ANNEXURE – VOTE 14: PUBLIC WORKS AND INFRASTRUCTURE

Table 14.A : Details of departmental receipts: Public Works and Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	6 137	8 492	9 124	7 328	7 328	7 496	7 559	8 542	8 927
Sale of goods and services produced by department (excluding capital assets)	6 131	8 484	9 099	7 325	7 325	7 492	7 556	8 539	8 924
Sale by market establishments	4 550	5 528	6 673	4 221	4 221	6 733	4 312	4 505	4 708
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	1 581	2 956	2 426	3 104	3 104	759	3 244	4 034	4 216
<i>Of which</i>									
<i>Commission</i>	523	503	500	615	615	521	643	672	702
<i>Tender documents</i>	1 052	2 445	1 911	2 478	2 478	228	2 590	3 351	3 503
<i>Replacement of security cards</i>	1	-	1	2	2	-	2	2	2
<i>Transport fees</i>	5	8	13	9	9	10	9	9	9
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	6	8	25	3	3	4	3	3	3
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	276	221	484	275	275	1 141	287	299	313
Interest	14	44	327	55	55	771	57	59	62
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	262	177	157	220	220	370	230	240	251
Sale of capital assets	-	-	154	385	385	1 610	996	395	1 695
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	154	385	385	1 610	996	395	1 695
Transactions in financial assets and liabilities	2 374	300	2 566	1 031	1 031	824	1 077	1 127	1 178
Total	8 787	9 013	12 328	9 019	9 019	11 071	9 919	10 363	12 113

Table 14.B : Payments and estimates by economic classification: Public Works and Infrastructure

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2021/22	2022/23	2023/24	Appropriation	Appropriation	Estimate	2025/26	2026/27	2027/28
Current payments	972 401	957 753	963 234	1 001 036	1 021 436	1 035 885	1 050 187	1 090 524	1 139 995
Compensation of employees	682 860	692 830	723 259	748 218	768 229	763 102	781 644	801 224	837 279
Salaries and wages	585 096	594 861	619 402	638 149	658 160	652 265	656 303	668 477	694 143
Social contributions	97 764	97 969	103 857	110 069	110 069	110 837	125 341	132 747	143 136
Goods and services	289 541	264 923	239 975	252 818	253 207	272 783	268 543	289 300	302 716
Administrative fees	328	558	391	719	584	450	906	942	989
Advertising	4 569	3 822	4 430	6 115	2 633	1 833	4 511	5 734	6 073
Minor assets	338	115	233	504	505	64	618	487	501
Audit costs: External	10 169	11 937	10 029	6 268	14 750	14 510	10 063	10 523	10 999
Bursaries: Employees	11	2 600	1 703	3 494	2 498	2 000	3 714	3 880	4 055
Catering: Departmental activities	325	830	556	347	1 224	1 217	593	570	631
Communication (G&S)	18 567	14 693	9 980	10 972	11 456	13 064	11 792	12 424	12 924
Computer services	35 547	33 553	33 394	43 630	41 436	40 593	44 523	47 176	49 649
Consultants: Business and advisory services	56 407	17 080	25 115	21 809	12 012	11 760	26 149	36 203	37 832
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	2 375	1 877	3 105	2 060	5 953	7 506	1 620	2 309	2 416
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	648	1 978	3 468	4 555	3 960	3 364	2 483	2 548	2 552
Agency and support/outsourced services	9 298	8 668	5 758	11 989	11 821	9 997	11 104	11 671	12 211
Entertainment	3	-	-	20	6	-	-	-	-
Fleet services (including government motor transport)	13 019	16 439	16 587	9 887	10 599	17 430	11 398	11 999	12 766
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 085	6 426	7 561	5 779	5 613	4 997	5 207	5 755	6 018
Consumables: Stationery, printing and office supplies	2 079	2 564	2 849	3 514	3 147	2 724	3 363	3 546	3 764
Operating leases	3 127	2 930	3 134	3 684	3 684	5 056	3 986	4 167	4 353
Rental and hiring	1	-	-	366	1 235	54	382	400	418
Property payments	106 588	109 826	88 832	101 147	101 852	116 786	107 223	109 241	113 950
Transport provided: Departmental activity	-	-	-	-	900	900	-	-	-
Travel and subsistence	16 274	23 126	16 478	10 321	11 535	12 846	10 988	11 400	11 912
Training and development	2 375	3 822	4 001	3 713	3 713	3 713	3 880	4 081	4 265
Operating payments	2 408	2 050	2 340	1 925	1 917	1 745	4 040	4 244	4 438
Venues and facilities	-	29	31	-	174	174	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 061 511	1 075 952	1 199 098	770 141	1 095 936	1 098 296	966 750	1 308 479	1 576 480
Provinces and municipalities	1 048 885	1 061 914	1 186 164	761 805	1 087 600	1 087 576	958 332	1 299 724	1 567 331
Provinces	294	205	338	375	375	351	391	409	427
Provincial Revenue Funds	294	205	338	351	351	351	361	378	395
Provincial agencies and funds	-	-	-	24	24	-	30	31	32
Municipalities	1 048 591	1 061 709	1 185 826	761 430	1 087 225	1 087 225	957 941	1 299 315	1 566 904
Municipalities	1 048 591	1 061 709	1 185 826	761 430	1 087 225	1 087 225	957 941	1 299 315	1 566 904
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	612	600	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	612	600	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 626	14 038	12 322	7 736	8 336	10 720	8 418	8 755	9 149
Social benefits	8 381	8 929	9 571	2 959	3 559	5 901	3 443	3 557	3 717
Other transfers to households	4 245	5 109	2 751	4 777	4 777	4 819	4 975	5 198	5 432
Payments for capital assets	23 912	44 734	51 316	20 369	19 969	20 850	20 553	23 874	24 551
Buildings and other fixed structures	18 418	35 714	46 408	13 412	13 412	13 412	11 602	16 755	17 509
Buildings	18 418	35 714	46 408	13 412	13 412	13 412	11 602	16 755	17 509
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 494	8 523	4 908	6 957	6 557	7 323	8 951	7 119	7 042
Transport equipment	573	2 147	-	250	-	-	-	-	-
Other machinery and equipment	4 921	6 376	4 908	6 707	6 557	7 323	8 951	7 119	7 042
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	497	-	-	-	115	-	-	-
Payments for financial assets	-	166	261	-	-	-	-	-	-
Total	2 057 824	2 078 605	2 213 909	1 791 546	2 137 341	2 155 031	2 037 490	2 422 877	2 741 026

Table 14.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	420 754	424 652	415 774	428 259	435 659	450 347	455 138	474 791	496 216
Compensation of employees	311 851	311 850	316 796	334 683	334 683	334 161	354 070	366 208	382 230
Salaries and wages	260 951	261 196	263 714	279 170	279 170	277 078	289 186	297 644	309 046
Social contributions	50 900	50 654	53 082	55 513	55 513	57 083	64 884	68 564	73 184
Goods and services	108 903	112 802	98 978	93 576	100 976	116 186	101 068	108 583	113 986
Administrative fees	3	55	50	186	58	14	170	169	181
Advertising	4 569	3 822	4 430	6 115	2 633	1 833	4 511	5 734	6 073
Minor assets	244	33	40	52	53	33	90	59	54
Audit costs: External	10 169	11 937	10 029	6 268	14 750	14 510	10 063	10 523	10 999
Bursaries: Employees	11	2 600	1 703	3 494	2 498	2 000	3 714	3 880	4 055
Catering: Departmental activities	181	439	309	312	312	136	390	372	424
Communication (G&S)	18 558	14 666	9 976	10 011	10 495	13 063	11 380	11 995	12 475
Computer services	31 006	29 812	27 443	35 451	35 851	36 715	38 671	41 051	43 248
Consultants: Business and advisory services	7 260	2 366	91	201	200	138	270	282	295
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	1 516	1 421	2 877	1 162	5 055	6 525	1 282	1 332	1 392
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	164	1 293	677	2 993	2 993	2 636	2 419	2 481	2 482
Agency and support/outsourced services	320	275	137	2 676	214	198	279	1 506	1 568
Entertainment	3	-	-	20	6	-	-	-	-
Fleet services (including government motor transport)	12 713	16 427	16 583	7 026	7 738	17 424	11 398	11 999	12 766
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 722	2 378	2 336	1 341	1 175	1 402	1 366	1 341	1 405
Consumables: Stationery, printing and office supplies	1 824	2 282	2 432	2 811	2 444	2 222	2 736	2 880	3 006
Operating leases	2 524	2 212	2 556	3 087	3 087	4 035	3 364	3 508	3 665
Rental and hiring	-	-	-	-	1 052	-	-	-	-
Property payments	3 580	3 533	3 941	1 953	1 953	3 582	7	81	85
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 110	11 804	8 527	3 028	3 028	4 534	3 276	3 406	3 559
Training and development	2 375	3 822	3 289	3 713	3 713	3 713	3 880	4 081	4 265
Operating payments	2 051	1 621	1 521	1 676	1 668	1 473	1 802	1 903	1 989
Venues and facilities	-	4	31	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 046	9 872	9 291	6 508	6 508	8 697	6 687	7 014	7 330
Provinces and municipalities	294	205	338	351	351	351	361	378	395
Provinces	294	205	338	351	351	351	361	378	395
Provincial Revenue Funds	294	205	338	351	351	351	361	378	395
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	612	600	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	612	600	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 752	9 667	8 341	5 557	6 157	8 346	6 326	6 636	6 935
Social benefits	4 511	4 560	5 590	780	1 380	3 527	1 351	1 438	1 503
Other transfers to households	4 241	5 107	2 751	4 777	4 777	4 819	4 975	5 198	5 432
Payments for capital assets	4 299	7 521	2 615	4 601	5 464	6 072	5 825	5 540	5 549
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 299	7 521	2 615	4 601	5 464	6 072	5 825	5 540	5 549
Transport equipment	573	2 147	-	250	-	-	-	-	-
Other machinery and equipment	3 726	5 374	2 615	4 351	5 464	6 072	5 825	5 540	5 549
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	115	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	434 099	442 045	427 680	439 368	447 631	465 231	467 650	487 345	509 095

Table 14.D : Payments and estimates by economic classification: Public Works Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	520 939	499 404	488 352	527 110	520 099	522 932	548 090	572 330	593 446
Compensation of employees	346 878	353 366	356 881	378 139	378 139	372 719	388 579	399 936	413 434
Salaries and wages	301 125	307 214	310 025	326 259	326 259	322 035	330 733	338 699	348 412
Social contributions	45 753	46 152	46 856	51 880	51 880	50 684	57 846	61 237	65 022
Goods and services	174 061	146 038	131 471	148 971	141 960	150 213	159 511	172 394	180 012
Administrative fees	325	503	341	500	493	436	706	737	770
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	94	82	193	452	452	31	528	428	447
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	144	391	247	18	18	46	41	43	45
Communication (G&S)	9	8	4	886	886	1	412	429	449
Computer services	4 541	3 741	5 951	5 601	3 007	3 878	5 852	6 125	6 401
Consultants: Business and advisory services	49 147	14 714	25 024	21 608	11 812	11 560	25 879	35 921	37 537
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	859	456	228	898	898	981	338	977	1 024
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	484	685	2 791	1 562	392	56	64	67	70
Agency and support/outsourced services	2 978	2 778	158	3 263	9 297	8 819	4 504	3 561	3 721
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	145	-	4	2 861	2 861	6	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 164	3 840	5 200	4 300	4 300	3 583	3 828	4 400	4 598
Consumables: Stationery, printing and office supplies	235	261	407	694	694	496	618	657	749
Operating leases	590	704	536	547	547	977	572	607	634
Rental and hiring	1	-	-	183	-	-	191	200	209
Property payments	103 008	106 293	84 891	99 194	99 899	113 204	107 216	109 160	113 865
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 992	11 141	3 965	6 188	6 188	5 885	6 544	6 763	7 067
Training and development	-	-	712	-	-	-	-	-	-
Operating payments	345	416	819	216	216	254	2 218	2 319	2 426
Venues and facilities	-	25	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 052 465	1 066 080	1 189 807	763 584	1 089 379	1 089 438	960 014	1 301 414	1 569 097
Provinces and municipalities	1 048 591	1 061 709	1 185 826	761 454	1 087 249	1 087 225	957 971	1 299 346	1 566 936
Provinces	-	-	-	24	24	-	30	31	32
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	24	24	-	30	31	32
Municipalities	1 048 591	1 061 709	1 185 826	761 430	1 087 225	1 087 225	957 941	1 299 315	1 566 904
Municipalities	1 048 591	1 061 709	1 185 826	761 430	1 087 225	1 087 225	957 941	1 299 315	1 566 904
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 874	4 371	3 981	2 130	2 130	2 213	2 043	2 068	2 161
Social benefits	3 870	4 369	3 981	2 130	2 130	2 213	2 043	2 068	2 161
Other transfers to households	4	2	-	-	-	-	-	-	-
Payments for capital assets	19 613	37 213	48 701	15 568	14 505	14 663	14 728	18 334	19 002
Buildings and other fixed structures	18 418	35 714	46 408	13 412	13 412	13 412	11 602	16 755	17 509
Buildings	18 418	35 714	46 408	13 412	13 412	13 412	11 602	16 755	17 509
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 195	1 002	2 293	2 156	1 093	1 251	3 126	1 579	1 493
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 195	1 002	2 293	2 156	1 093	1 251	3 126	1 579	1 493
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	497	-	-	-	-	-	-	-
Payments for financial assets	-	166	261	-	-	-	-	-	-
Total	1 593 017	1 602 863	1 727 121	1 306 262	1 623 983	1 627 033	1 522 832	1 892 078	2 181 545

Table 14.E : Payments and estimates by economic classification: Expanded Public Works

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	30 708	33 697	59 108	45 667	65 678	62 606	46 959	43 403	50 333
Compensation of employees	24 131	27 614	49 582	35 396	55 407	56 222	38 995	35 080	41 615
Salaries and wages	23 020	26 451	45 663	32 720	52 731	53 152	36 384	32 134	36 685
Social contributions	1 111	1 163	3 919	2 676	2 676	3 070	2 611	2 946	4 930
Goods and services	6 577	6 083	9 526	10 271	10 271	6 384	7 964	8 323	8 718
Administrative fees	-	-	-	33	33	-	30	36	38
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	17	894	1 035	162	155	162
Communication (G&S)	-	19	-	75	75	-	-	-	-
Computer services	-	-	-	2 578	2 578	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	62	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	-	-	-	-
Science and technological services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	575	672	-	-	-
Agency and support/outourced services	6 000	5 615	5 463	6 050	2 310	980	6 321	6 604	6 922
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	161	12	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	199	208	25	138	138	12	13	14	15
Consumables: Stationery, printing and office supplies	20	21	10	9	9	6	9	9	9
Operating leases	13	14	42	50	50	44	50	52	54
Rental and hiring	-	-	-	183	183	54	191	200	209
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	900	900	-	-	-
Travel and subsistence	172	181	3 986	1 105	2 319	2 427	1 168	1 231	1 286
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	12	13	-	33	33	18	20	22	23
Venues and facilities	-	-	-	-	174	174	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	49	49	161	49	51	53
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	49	49	161	49	51	53
Social benefits	-	-	-	49	49	161	49	51	53
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	200	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	200	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	200	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	30 708	33 697	59 108	45 916	65 727	62 767	47 008	43 454	50 386

Table 14.F : Payments and estimates by economic classification: EPWP Integrated Grant for Prov. (Prog 3: Expanded Public Works)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	5 465	8 042	3 897	3 722	3 722	3 722	5 418	-	-
Compensation of employees	5 465	8 042	3 897	3 722	3 722	3 722	5 418	-	-
Salaries and wages	5 465	8 042	3 897	3 722	3 722	3 722	5 418	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
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	5 465	8 042	3 897	3 722	3 722	3 722	5 418	-	-

Table 14.G : Summary of transfers to local government (Municipalities - Property Rates)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
A KZN2000 eThekweni	346 719	477 705	433 392	315 442	428 096	351 585	491 972	812 470	1 058 151
Total: Ugu Municipalities	52 799	44 399	34 635	22 901	35 906	46 484	23 928	25 001	26 126
B KZN212 uMdoni	17 286	9 588	7 159	4 583	8 779	8 988	4 789	5 004	5 229
B KZN213 uMzumbi	10 232	4 027	4 948	5 554	6 653	6 653	5 803	6 063	6 336
B KZN214 uMuziwabantu	8 028	7 700	11 660	6 829	9 311	11 738	7 135	7 455	7 790
B KZN216 Ray Nkonyeni	17 253	23 084	10 868	5 935	11 163	19 105	6 201	6 479	6 771
C DC21 Ugu District Municipality	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	149 716	156 835	145 608	118 544	149 947	156 623	123 857	129 406	135 230
B KZN221 uMshwathi	12 744	10 681	11 366	14 656	14 656	18 747	15 313	15 999	16 719
B KZN222 uMngeni	2 953	1 731	1 487	11 553	11 553	6 822	12 071	12 612	13 180
B KZN223 Mpofana	1 361	1 642	1 331	156	907	3 241	163	170	178
B KZN224 iMpendle	2 244	2 285	2 759	413	1 570	3 245	432	451	471
B KZN225 Msunduzi	112 354	133 327	120 390	90 748	116 733	116 733	94 814	99 062	103 520
B KZN226 Mkhambathini	4 367	4 066	4 277	934	2 666	3 637	976	1 020	1 066
B KZN227 Richmond	13 693	3 103	3 998	84	1 862	4 198	88	92	96
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: uThukela Municipalities	65 575	36 834	98 727	61 565	80 573	81 639	64 323	67 204	70 228
B KZN235 Okhahlamba	4 654	2 198	12 147	7 923	7 923	7 925	8 278	8 649	9 038
B KZN237 iNkosi Langalibalele	19 931	10 824	25 925	25 644	27 929	30 486	26 793	27 993	29 253
B KZN238 Alfred Duma	40 990	23 812	60 655	27 998	44 721	43 228	29 252	30 562	31 937
C DC23 uThukela District Municipality	-	-	-	-	-	-	-	-	-
Total: uMzinyathi Municipalities	64 288	50 432	69 306	41 021	56 960	64 470	42 858	44 778	46 793
B KZN241 eNdumeni	14 710	15 790	18 243	12 346	14 703	14 703	12 899	13 477	14 083
B KZN242 Nquthu	30 526	25 595	16 499	13 308	21 246	29 977	13 904	14 527	15 181
B KZN244 uMsinga	12 033	2 099	25 564	6 925	11 342	10 887	7 235	7 559	7 899
B KZN245 uMvoti	7 019	6 948	9 000	8 442	9 669	8 903	8 820	9 215	9 630
C DC24 uMzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	28 763	18 233	42 300	16 795	27 768	38 947	17 547	18 333	19 158
B KZN252 Newcastle	7 506	6 190	7 287	6 438	8 428	8 428	6 726	7 027	7 343
B KZN253 eMadlangeni	7 699	2 149	12 341	4 049	6 969	6 968	4 230	4 420	4 619
B KZN254 Dannhauser	13 558	9 894	22 672	6 308	12 371	23 551	6 591	6 886	7 196
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	94 611	92 351	108 569	59 199	85 694	97 223	61 851	64 622	67 530
B KZN261 eDumbe	12 123	11 409	11 543	4 673	7 819	10 860	4 882	5 101	5 331
B KZN262 uPhongolo	7 452	7 744	9 426	4 988	7 086	8 123	5 211	5 444	5 689
B KZN263 Abaqulusi	19 067	14 979	19 503	9 903	15 311	17 376	10 347	10 811	11 297
B KZN265 Nongoma	11 969	12 443	14 611	8 252	11 302	17 881	8 622	9 008	9 413
B KZN266 Ulundi	44 000	45 776	53 486	31 383	44 176	42 983	32 789	34 258	35 800
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: uMkhanyakude Municipalities	48 267	34 041	57 478	35 615	50 271	48 358	37 210	38 877	40 626
B KZN271 uMhlabayalingana	14 806	12 478	14 636	16 148	16 700	13 399	16 871	17 627	18 420
B KZN272 Jozini	10 479	11 231	17 335	8 254	13 148	13 676	8 624	9 010	9 415
B KZN275 Inkosi uMtubatuba	12 394	10 332	10 369	7 788	11 840	11 840	8 137	8 502	8 885
B KZN276 Big Five Hlabisa	10 588	-	15 138	3 425	8 583	9 443	3 578	3 738	3 906
C DC27 uMkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
Total: King Cetshwayo Municipalities	112 583	89 283	113 191	48 888	89 132	101 332	51 077	53 365	55 767
B KZN281 uMfolozi	15 424	12 020	9 947	769	9 055	18 714	803	839	877
B KZN282 uMhlathuze	26 191	25 358	27 037	30 161	31 668	32 323	31 512	32 924	34 406
B KZN284 uMlalazi	13 372	3 015	21 742	4 985	13 986	21 991	5 208	5 441	5 686
B KZN285 Mthonjaneni	2 426	4 496	10 139	3 893	6 724	11 732	4 067	4 249	4 440
B KZN286 Nkandla	55 170	44 394	44 326	9 080	27 699	16 572	9 487	9 912	10 358
C DC28 King Cetshwayo District Municipality	-	-	-	-	-	-	-	-	-
Total: iLembe Municipalities	52 881	35 902	53 178	23 665	58 097	59 967	24 725	25 833	26 996
B KZN291 Mandeni	5 008	8 436	4 713	1 121	11 192	4 071	1 171	1 223	1 278
B KZN292 KwaDukuza	9 091	8 514	5 430	8 195	10 242	10 242	8 562	8 946	9 349
B KZN293 Ndwedwe	17 729	-	25 738	2 007	14 092	18 942	2 097	2 191	2 290
B KZN294 Maphumulo	21 053	18 952	17 297	12 342	22 571	17 399	12 895	13 473	14 079
C DC29 iLembe District Municipality	-	-	-	-	-	9 313	-	-	-
Total: Harry Gwala Municipalities	32 389	25 694	29 442	17 795	24 781	40 597	18 593	19 426	20 299
B KZN433 Greater Kokstad	12 088	12 219	13 367	5 928	9 351	14 271	6 194	6 471	6 762
B KZN434 Johannes Phumani Phungula	7 979	3 701	5 867	6 113	6 925	9 328	6 387	6 673	6 973
B KZN435 uMzimkhulu	5 815	2 890	4 092	4 544	4 716	8 367	4 748	4 961	5 184
B KZN436 Dr Nkosazana Dlamini Zuma	6 507	6 884	6 116	1 210	3 789	8 631	1 264	1 321	1 380
C DC43 Harry Gwala District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	1 048 591	1 061 709	1 185 826	761 430	1 087 225	1 087 225	957 941	1 299 315	1 566 904