

# Vote 05

## Public Works & Infrastructure

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2026/27	R 2 713 373 000
Responsible MEC	MEC of Public Works and Infrastructure
Administering Department	Department of Public Works and Infrastructure
Accounting Officer	Head of Department

### 1 OVERVIEW

#### 1.1 Vision

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

#### 1.2 Mission

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

#### 1.3 Core functions and responsibilities

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

### 1.4 Main Services

The main services provided below are for 2026/27.

- Provide technical assistance and support to the provincial government in respect of public infrastructure coordination and delivery.
- Provision of up-to-date reliable information relating to immovable assets in the province.
- Provision of office accommodation to support efficient service delivery objectives of provincial government to 13 provincial departments and the Provincial Legislature aspiring to provide 100 per cent of the leased accommodation within 6 to 24 months.
- Management of 12 569 provincial immovable assets to ensure optimal and efficient utilisation throughout their lifecycle from acquisition to disposal by:
  - Performing condition and performance assessment of the immovable asset to determine the effect of the condition of the asset's service delivery ability;
  - Maintenance of the province's immovable assets to ensure they remain in good working condition in order to meet the service delivery objectives of the provincial government;
  - Payment of rates and taxes for provincial assets; and
  - Provision of facilities management services for provincial assets.
- Ensuring use and disposal of immovable assets in line with the government's socio-economic objectives including land reform, black economic empowerment, alleviation of poverty, job creation and the redistribution of wealth through the recommendation for disposal of 604 properties;
- Provision of 4 000 job opportunities for the unemployed through the Expanded Public Works Programme (EPWP); and
- Provide empowerment and economic opportunities for the 100 emerging contractors in the construction and property development sector through Integrated Contractor Development Programme (ICDP).

### 1.5 Demands for and expected changes in the services

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

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

## **1.6 The Acts, rules and regulations**

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

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

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

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

## **1.7 Budget decisions**

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

- Provision of facilities that enable public services to be delivered in a dignified and efficient manner through improved standards and conditions to ensure adherence to Facilities Maintenance and Operations (FM&O) Service Standards; and
- The municipal tariffs increase is always above the CPI and thereby causing increased utility bills, which are not affordable for the department. Therefore, this needs to be managed to ensure that it does not lead to disconnection of services by municipalities.

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

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

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MTDP) (2025-2029), National Development Plan (NDP) - Vision 2030, as well as the Provincial Key Integration Programme (2025-2030).

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

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

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

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

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

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

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

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

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

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

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

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

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

## 2 REVIEW OF THE CURRENT FINANCIAL YEAR (2025/26)

### 2.1 Key achievements

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

#### Sustainable infrastructure investment

Infrastructure investment remains a critical role acknowledged as being at the heart of economic recovery, advancing sustainable economic growth, reducing poverty, and progressively changing disparate spatial outcomes of the province. Strengthening of infrastructure delivery and sustainable infrastructure has been the focus of the department through planning, design and implementation of both construction and maintenance. The following 94 infrastructure projects on behalf of the client departments i.e. Education, Health and Other Departments have been recorded and achieved as follows against the annual targets:

- 3 infrastructure designs ready for tender against the target of 11.
- 54 Capital infrastructure projects under construction against the target of 77.
- 6 Capital infrastructure projects completed against the target of 21.
- 25 Maintenance infrastructure projects under construction against the target of 53; and
- 8 Maintenance infrastructure projects completed against the target of 46.

The department continued to focus on investment for economic growth using property portfolio as a lever for revenue generation. In this regard, an amount of R14.800 million, which is 15.5 per cent of the annual target of R95.510 million was collected for revenue generation. Furthermore, the department targeted to implement 4 Revenue Enhancement Strategy Initiatives that will lead to 160 leases concluded. In the period under review, no long-term commercial leases for property investment were concluded. However, a list of 71 properties has been advertised, which include sites for development of student accommodation. With regard to the short-term commercial leases for income generation, 9 commercial leases and 45 residential leases were approved across the province against the annual target of 6 and 140, respectively

In ensuring adherence to policy and regulatory frameworks governing the infrastructure sector, the department achieved the target of 20 per cent for both energy and water saving on state owned facilities.

#### Productive assets

The productive use and management of the asset portfolio to create value for use remains a priority for the department. With regard to the provision of office accommodation, to date the ratio is currently at 17.1 per cent (Leased) and 82.9 per cent (State-Owned) against the planned annual target of 40/60. Furthermore, 380 facilities for office accommodation (315 state-owned and 65 leased) in total have been provided to the Eastern Cape Provincial Government against the annual target of 383.

In terms of the targeted disposal of 2 269 properties, to date, 6 disposals have been approved by the Premier. A total of 649 properties were transferred from DPWI to Ndlambe municipality for township development.

Furthermore, 44 coastal properties as follows: (25 Hamburg, 2 PSJ & 17 Other) were also identified for Oceans economy across the province. However, 29 of the properties were leveraged for revenue generation purposes and the remaining 15 properties that are located within O.R Tambo District are reserved for Eastern Seaboard framework.

Also, in addressing the use of Government land and buildings as a catalyst for spatial transformation and social justice; the following strides have been made:

- A total number of 1 452 township development properties from DPWI to (Ngqushwa -478 & Dr Beyers Naude- 627, Kouga- 73, Ndlambe -274) are with State Attorney for transfer;
- The total number of 137 properties awaiting Deeds of donation to be signed at various municipalities (Mbashe (25), Mnquma (13), Raymond Mhlaba (70) and Ngqushwa (29) municipalities; and
- A total number of 31 properties (4 Public Open Spaces & 27 vacant Sites) from OR Tambo and Amathole districts identified for disposal is awaiting Premier's approval.

Regarding the land restitution and land claim requests to support Land Reform Programme; the transfer of the state-owned properties is in progress. The process is at an advance stage with the Office of the State Attorney and Regional Land Claims Commission where 12 farms will be transferred for the Ncora land claim settlement. The evaluation of these farms is also being conducted by the Department of Land Reform and Rural Development (DLRRD), conducting the valuations for the mentioned farms. DPWI received the valuation reports in December 2025 from the Regional Claim Commission and sent to State Attorney to facilitate the transfer. Item 28(1) Certificates have been received from DLRRD and will enable the transfer of the properties. There are two outstanding item 28 (1) certificates for farm 194 and 198 still to be received from DLRRD to complete the transfer.

To address the scourge of Gender Based Violence, Femicide (GBVF) and other social ills, the department has submitted 9 properties for GBVF Centres to the MEC for approval in the following districts (2 in BCMM, 6 in Amathole and 1 in Chris Hani). Out of the 9 that was submitted, the MEC has approved 6 and is still considering the remaining 3. The Memorandum of Agreement (MOA) for the approved properties has been signed by HOD and submitted to Eastern Cape Department of Social Development.

The Department planned to conduct 60 utilisation inspections, for the period under review 45 inspections were conducted for office accommodation to determine optimal utilisation in both the provincially owned and leased-in immovable assets. To date 207 Assessment / Examinations of the condition against a target of 300 state-owned buildings to identify any issues or deficiencies with expected costs to remedy those deficiencies was undertaken.

In contributing to the Early Childhood Development Programmes, an engagement has been made with the Eastern Cape Department of Education (ECDOE) to facilitate the identification and selection of properties based on their specific needs, from the list that was provided.

For new provincial state land survey (including consolidation) applications, the target of 160 was submitted to the Office of the Surveyor General for approval. To this end, the award and acceptance letter was signed by the service provider on the 27 October 2025 and concluded the SLA. Contract was signed in December 2025. During the last quarter, the service provider is implementing a catch-up plan so that the target is achieved.

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### **Transformed built environment**

The Department continue to strive for the transformation of the Property and Construction Sectors, targeted contracting, Micro Small and Medium Enterprises (MSME) support and skills development as well as participation on black-owned start-up enterprises in direct ownership or development of property assets. For the period of reporting, there are no leases that have been concluded with black developers, however, 100 per cent of Infrastructure budget set-aside was achieved for direct contracting of MSMEs prioritising designated groups. The following were also achieved in the period of reporting towards achieving this outcome:

- 98.8 per cent was achieved against the annual target of 80 per cent for the awards of goods and services (monetary value) sourced from local suppliers / manufacturers;
- 100 per cent was achieved against the annual target of 70 per cent awards of Infrastructure capital expenditure items (monetary value) sourced from local suppliers / manufacturers; and
- 88 per cent was achieved against the annual target of 100 per cent of invoices (monetary value) paid within 30 days.

In support and implementation of skills development programmes in relation to built-environment, 77 APTCoD learners passed trade test against the target of 105. Regarding the support to Contractor Development Programme, 91 ICDP contractors were supported, and 34 National Youth Service (NYS) learners passed the RPL(Recognised Prior Learning) test against the annual target of 160 and 50, respectively.

The advert for 20 Graduate Recruitment Scheme (GRS) beneficiaries was finalised and advertised. The advert will be closing on the 13 February 2026. The Department is still committed in ensuring that these 20 graduates commence the GRS at the beginning of April 2026.

With regards to the Enterprise and Supplier Development through supporting 30 enterprises in the property incubator programme, to date, 33 Companies have been recommended for appointment in the security sector. The submission is still awaiting approval for appointment of successful companies. Expression of Interest for cleaning and landscaping services has since closed and awaiting for bid evaluation.

### ***Integrated planning and coordination***

In ensuring transformed, integrated and innovative service delivery, the planned 2 Infrastructure related research topics, to date one Research Report was approved. The Department is in the process of concluding the following Research topic "Assessing the causes of over Expenditure and Project delays In Infrastructure Projects Implemented By Provincial Dept in the EC", whereby data analysis is being conducted.

100 per cent response to resolutions taken by DPWI convened Infrastructure Governance structures was achieved against the target of 60 per cent. The Department successfully produced 9 reports on Provincial Infrastructure Planning support provided against the target of 16. To date, 3 infrastructure capacity building initiatives were coordinated against the target of 4.

### ***Optimised work opportunities***

The Department continues to contribute towards poverty alleviation and unemployment through the provision of job opportunities and coordination of the reporting of jobs created by all Public Bodies through EPWP and all Public Infrastructure including SIPs and PSPs. To date 4 538 work opportunities were created against the target of 5 000 and all 7 planned interventions were implemented to support the 50 planned Public Bodies in achieving and reporting on EPWP targets for the province.

### **Dignified user experience**

Key to the dignified user experience is the provision of facilities that enable public services to be delivered in a dignified and efficient manner. In improving the standards and conditions of state facilities, we continue to ensure that state facilities adhere to access norms and standards with the 5 facility management initiatives continued to be implemented as planned.

The 13 state-owned facilities adhering to access norms and standards for persons with disabilities were targeted for the financial year, with 1 facility achieving it to date.

### **Resilient and capacitated Public Works and Infrastructure**

As DPWI focuses on building capability in order to ensure that the operations are configured to meet the requirements of a technically efficient and high performance that will address service delivery needs and expectations of citizens. The Combined Assurance Forum assessed the implementation of the Combined Assurance Collaboration Plan and developed the Maturity Assessment Tools that are on the Strategic Plan aimed at strengthening the internal assurance provision. The Department is currently progressing well in attaining the level 5 Risk management Maturity score as outlined by the Technical Indicator Description. Furthermore, 100 per cent of Ethics and Anti-Corruption functions as outlined in the Technical Indicator Description to eradicate corruption were implemented.

The goal setting, business process mapping and standard operating procedures were developed towards attaining Level 3 Maturity of the Operations Management Framework (OMF) in measuring DPWI's operations effectiveness and efficiency. To date 7 mainstream programmes were implemented for designated groups.

The Department conducted Mid-Year Performance review in November 2025 to provide an overview of the Departmental performance, highlight areas of good and under-performance during the period under review and provided corrective measures/actions with the view to address areas of under-performance. To date departmental performance is at 69 per cent, which is attributed by budgetary constraints, poor contractor performance and changes made by client departments during implementation. The Department remains committed towards the achievement of 95 per cent through the implementation of Performance Improvement Plan.

In implementing 4 Culture Change initiatives to strengthen DPWI's organisational culture and values, to date 2 initiatives were implemented namely (Batho Pele Standards Awareness and Leadership Culture lab). The Department is in the process of finalising the outstanding initiatives before end of February 2026 targeting Head Office employees.

Implementation of 3 District Operating Model interventions against the target of 4 to ensure that districts are geared to be Centre's of Operational Excellence. The following interventions were implemented namely:

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### *Intervention 1: Coordinate the implementation of Operation Qwalasela*

Operation Qwalasela, is a departmental initiative which aims to address systemic challenges in infrastructure delivery across 8 districts. The scheduled meetings were held to unblock bottlenecks in the completion of legacy projects on a monthly basis.

### *Intervention 2: Coordinate the functionality of main Depots in all 8 Districts*

The Department has identified Depots in all Districts that will be made functional. Strides have been made in ensuring the functionality to provide the necessary operations and maintenance to keep state owned facilities fit for purpose by utilisation of departmental artisans.

### *Intervention 3: Coordinate capacitation of internal Artisans in collaboration with EPWP and Building Infrastructure*

The collaboration between EPWP and Buildings Infrastructure has been continuing with focus not only on the main depots but various infrastructure projects. Budget constraints remain a challenge and submissions for funding in some areas are awaiting approval with regard to training. EPWP and Building Infrastructure have collaborated in various projects through the utilization of Artisans in all our districts.

## **Responsive and citizen centric Public Works and Infrastructure**

As the Department continues to create a safe, secure and ethical environment for public infrastructure delivery, through building a positive Public Works and Infrastructure brand, perception, improved stakeholder relations and Client Departments engagements. Various initiatives were implemented and achieved as follows:

- 29 Outreach Programmes conducted by the office of the MEC against the annual target of 40;
- 6 stakeholder engagements were conducted against the annual target of 8;
- Tracked 100 per cent resolutions from intergovernmental structures; and
- Implemented 100 per cent Communication Strategy initiatives.

## **2.2 Key challenges**

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

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

### 3 OUTLOOK FOR THE COMING FINANCIAL YEAR (2026/27)

The 2026/27 financial year marks a second year period for the Department to align its strategies with the Government's overarching commitments on job creation, inclusive economic growth, and strengthened service delivery. Building on the foundation set in the previous year, the Department will intensify its focus on delivering sustainable and integrated social infrastructure as well as fostering a capable and developmental state, in line with the Provincial Medium Term Development Plan (P-MTDP - 2025–2029).

As a response to these commitments above, in 2026/27, DPWI will continue to focus on its Outcomes in line with the priority areas and strategic interventions, as discussed below.

#### Outcome 1: Sustainable infrastructure investment

Infrastructure investment plays a critical role in driving the economic recovery, advance sustainable economic growth, reduce poverty, and progressively change disparate spatial outcomes of the Province. However, due to the shrinking fiscus, the Department intends to continue with the ongoing multi-year infrastructure projects, pursue Public Private Partnership / Public-Public Partnership investment options, avail properties to private investors for development as well as maximise revenue collection methods through timeous billing, allocation and recording of receipts, reporting of revenue as well as management of debtors. In order to realise this outcome, the targets committed in the 2026/27 Annual Performance Plan (APP) are as follows:

- Planning, designing and implementation (Construction and Maintenance) will target 39 Infrastructure projects on behalf of the Client Departments i.e. Education, Health and Other departments, which are as follows:
  - 4 infrastructure designs ready for tender;
  - 16 Capital infrastructure projects completed; and
  - 19 Maintenance infrastructure projects completed.
- With regards to Optimal utilisation of the Provincial Immovable Asset Portfolio and Public infrastructure, the Department will focus on implementing the following initiatives:
  - Revenue to be collected is estimated at R99.808 million;
  - Implementation of 4 Revenue Enhancement Strategy Initiatives that will lead to 116 leases concluded, which entail:
    - 6 Long-term commercial leases for property investment;
    - 10 Short-term commercial leases for income generation; and
    - 100 Residential properties leased out for income generation.

#### Outcome 2: Productive assets

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

- Provision of facilities that enable the improvement and attainment of service delivery objectives of Client Departments and the delivery of front-line services that are suited to the requirements of the Public;

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- Optimal utilisation in terms of their rate of occupancy;
- Conducting condition assessments of the state facilities to ensure that they are properly maintained; and
- Surveying State Land to create a survey diagram and identify a property spatially and establish the official extent and cadastral description of the land.

604 properties will be recommended for disposal and or availed to other Government Departments or Stakeholders for various socio-economic purposes such as:

- coastal land parcels and properties that contribute to the Ocean's Economy and Eastern Seaboard initiatives;
- use of Government land and buildings as a catalyst for spatial transformation and social justice;
- addressing the land restitution and land claim requests to support Land Reform Programme;
- addressing the scourge of Gender-Based Violence and Femicide (GBVF), LGBTQI+ and other social ills; and
- contributing to the Early Childhood Development Programmes.

The Department plans to conduct 33 utilisation inspections for office accommodation, in order to determine optimal utilisation for both provincially owned and leased-in facilities. Furthermore, condition assessments of 26 state-owned buildings will be undertaken in order to identify technical deficiencies with expected costs required to remedy those deficiencies.

### **Outcome 3: Transformed built environment**

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

- Concluding 68 per cent of leases with Black Developers;
- Implementation of Local Economic Development (LED) through:
  - 90 per cent awards of goods and services sourced from local Suppliers / Manufacturers;
  - 80 per cent awards of Infrastructure capital expenditure items sourced from local suppliers / manufacturers; and
  - 100 per cent of invoices paid within 30 days.
- Implementation of Skills Development Programmes in relation to built-environment through:
  - Accelerated Professional and Technical Competency Development (APTCoD) Programme to support 120 Learners to pass the trade test;
  - Contractor Development Programme to support 100 ICDP Contractors;
  - Graduate Development Programme to support 20 Technical Graduates; and
  - Support 100 participants in the National Youth Service (NYS) programme.

### **Outcome 4: Integrated planning and coordination**

This Outcome aims to ensure a transformed, integrated and innovative service delivery. Furthermore, it seeks to execute DPWI's broadened mandate of coordinating and integrating infrastructure development in the Province through the Transversal Infrastructure Coordination function. This will be realised through the following interventions in the 2026/27:

- Producing 1 Infrastructure related research topic;
- 100 per cent response rate to resolutions taken by DPWI convened Infrastructure Governance structures;
- Producing 13 Reports on Provincial Infrastructure Planning support; and
- Coordinating 4 infrastructure capacity building initiatives.

### **Outcome 5: Optimised work opportunities**

Through this Outcome, the Department will continue to contribute towards poverty alleviation and unemployment through the provision of job opportunities and coordination of the reporting of jobs created by all Public Bodies through EPWP and all Public Infrastructure including Strategic Infrastructure Projects (SIPs) and Provincial Strategic Projects (PSPs). In 2026/27 the focus will be on implementing EPWP Phase V through:

- Creation of 4 000 work opportunities by DPWI; and
- Coordinating 50 Public Bodies in achieving and reporting on EPWP targets for the Province.

### **Outcome 6: Dignified user experience**

Provision of facilities that enable public services to be delivered in a dignified and efficient manner (quality service to clients) through improved standards and conditions. To realise this Outcome, the following have been committed to be implemented in 2026/27:

- Implement 3 Facility Management initiatives:
- Day-to-day Maintenance Services;
- Prestige Management Services; and
  - Allocating accommodation to the members of Legislature
- Occupational Health & Safety Services
  - Occupational Health and Safety Audits on State-owned facilities

### **Outcome 7: Resilient and capacitated Public Works and Infrastructure**

As aligned to the African Union Agenda 2063, DPWI focuses on building capability in order to ensure that the operations are configured to meet the requirements of a technically efficient and high performance that will address service delivery needs and expectations of citizens. In 2026/27, this outcome will be achieved through:

- Ensuring effective Governance and Accountability by:
  - Attaining Level 4 Maturity of Combined Assurance Programme, that will strengthen the internal assurance provision;
  - Attaining Level 5 Maturity of Risk Management to mitigate lack of performance and accountability; and

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- Implementing 100 per cent of Ethics and Anti-Corruption functions to eradicate corruption.
- Capacitation of DPWI Employees by:
  - Attaining Level 3 Maturity of the Operations Management Framework (OMF) in measuring DPWI's operation's effectiveness and efficiency;
  - Implementing 2 Culture Change initiatives to strengthen DPWI's organisational culture and values; and
  - Implementing 6 mainstreamed programmes for Designated Groups.
- Implementation of 3 District Operating Model interventions to ensure that Districts are geared to be Centre's of Operational Excellence and the interventions are as follows:
  - Facilitate collaboration between Districts and Programmes through coordinating revenue generation, collection and payment of municipalities;
  - Facilitating functionality of main depots across all districts; and
  - Strengthening operations of decentralised functions across all programmes.

### **Outcome 8: Responsive and citizen-centric public works and infrastructure**

This outcome seeks to create a safe, secure and ethical environment for public infrastructure delivery, through building a positive Public Works and Infrastructure brand, perception, improved stakeholder relations and Client Departments engagements. The Department plans to achieve this outcome through implementation of various initiatives such as, MEC's Outreach and Stakeholder Engagement Programmes that are led by the Offices of the MEC and HOD and Heads of Districts as well as implementation of the Communication Strategy. In 2026/27, the following interventions will be undertaken:

- Conduct 40 MECs Outreach programmes;
- Conduct 4 Technical Stakeholder engagements;
- Track 100 per cent resolutions taken from Intergovernmental Structures; and
- Implementing 100 per cent of 4 pillars that drives Communication Strategy.

## **4 REPRIORITISATION**

Reprioritisation has been made towards key service delivery items from infrastructure amounting to R111 million for 2026/27 in order to fulfil the mandate and improve service delivery. These funds were reprioritised to Operating leases at R36 million, Property payments at R33 million and Rates and taxes at R42 million. Reprioritisation was also done between programmes to realign the Compensation of employees budget with the implementation of the organogram intended to address the capacity weaknesses to be a capable institution of government.

Notwithstanding the reduction on infrastructure, the reprioritisations were made within the capital projects portfolio as follows:

- Phase 3 Training Centre In-house Construction unit: Makhanda (R10 million in 2026/27 of which funds were redirected to other capital projects within the capital programme portfolio of the department being the EmaXesibeni Cluster Offices Phase 1 (Civil Works) and Phase 2 (Access Road) to the value of R6 million as the training centre had been completed.
- Construction of EmaXesibeni Cluster Offices (Buildings Works- Block A) at R2 million in 2026/27 being redirected to fund Mqanduli Cluster Offices.
- Refurbishment and renovations to Eastern Cape House of Traditional leaders in Bisho at R10 million in 2026/27 being shifted to fund the various projects as contained in the project list (Unisa stormwater, Wilton Mkwayi and Exploration of borehole in Mt Frere). However, R2 million has been left for the roof repairs.
- DPWI Prestige Portfolio had been reduced to effect the front-loading of R11.315 million granted from 2026/27 to 2025/26 with respect to the New Office Block for EC Provincial Legislature.
- Reprioritisation had been made on the Cofimvaba depot project in the 2026/27 wherein the R1 million was re-directed to goods and services to provide for materials required as the department is doing the project in-house but decided to outsource the minor portion of the project which relates to construction of the additional office space amounting to R500 thousands as listed on the project list.

## **5 PROCUREMENT**

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

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

The following projects will be procured by the department in the 2026/27 financial year:

- Critical ICT Infrastructure equipment and other related services (Enterprise Content Management System, renewal of desktop and laptop backup solution, renewal of Cloud Disaster Recovery Solution and upgrade of a Unified Communication System);
- Development of the Infrastructure project management system;
- Development of Total Facilities Management Framework;
- Development of Office Accommodation Framework (Masterplan); and
- Security and Protection for Head Office and Regional Cluster (2nd batch)

## 6 RECEIPTS AND FINANCING

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Equitable share	2 650 076	2 451 624	2 646 460	2 644 459	2 671 015	2 751 015	2 704 268	2 789 398	2 862 716	(1.7)
Conditional grants	13 502	9 463	6 806	9 768	9 768	9 768	9 105	-	-	(6.8)
Expanded Public Works Programme Integrated Grant for Provinces	13 502	9 463	6 806	9 768	9 768	9 768	9 105	-	-	(6.8)
<b>Total receipts</b>	<b>2 663 578</b>	<b>2 461 087</b>	<b>2 653 266</b>	<b>2 654 227</b>	<b>2 680 783</b>	<b>2 760 783</b>	<b>2 713 373</b>	<b>2 789 398</b>	<b>2 862 716</b>	<b>(1.7)</b>
of which										
<b>Departmental receipts</b>	<b>18 320</b>	<b>17 354</b>	<b>18 287</b>	<b>95 510</b>	<b>95 510</b>	<b>95 402</b>	<b>99 808</b>	<b>104 299</b>	<b>108 992</b>	<b>4.6</b>

Table 2 shows the source of funding for the department from 2022/23 to 2028/29. The total receipts increased from R2.663 billion in 2022/23 to a revised estimate of R2.760 billion in 2025/26. From the 2025/26 revised estimate, total receipts increased to R2.713 billion in 2026/27, R2.789 billion in 2027/28 and R2.862 billion in 2028/29. The source of funding is the equitable share and conditional grant. In 2026/27, the equitable share allocation amounts to R2.704 billion while conditional grant allocation amounts to R9.105 million. The equitable share has decreased by 1.7 per cent in 2026/27 owing to reductions emanating from data updates and the baseline reductions, which include the front-loading of R11.315 million from 2026/27 to 2025/26.

The conditional grant allocation received is EPWP Integrated Grant for Provinces, which is allocated to provide Expanded Public Works Programme (EPWP) incentive funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be optimised. The grant also addresses or improves quality of life of poor people and increased social stability through engaging the previously unemployed in paid and productive activities as well as to contribute towards increased levels of employment. The grant has decreased by 6.8 per cent in 2026/27 from R9.768 million to R9.105 million due to the change in formula in determining the EPWP allocation, which required more full-time equivalents to be contracted by the province and the provincial departments in order to receive the highest share of the allocation.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	16 856	14 662	17 874	95 510	95 510	95 255	99 808	104 299	108 992	4.8
Transfers received	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	403	1 862	-	-	-	-	-	-	-	-
Sales of capital assets	677	777	154	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	384	53	259	-	-	147	-	-	-	(100.0)
<b>Total departmental receipts</b>	<b>18 320</b>	<b>17 354</b>	<b>18 287</b>	<b>95 510</b>	<b>95 510</b>	<b>95 402</b>	<b>99 808</b>	<b>104 299</b>	<b>108 992</b>	<b>4.6</b>

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Table 3 above shows that the department collected R18.320 million in 2022/23, which increased to a revised estimate of R95.402 million in 2025/26 due to the projected implementation of the approved provincial revenue study findings and recommendations. In 2026/27, own receipts increase by 4.6 per cent to R99.808 million from the 2025/26 revised estimate of R95.402 million. The increase is due to the projected implementation of the provincial revenue study findings and recommendations.

### 6.3 Donor funding

None.

## 7 PAYMENT SUMMARY

### 7.1 Key assumptions

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

- National and Provincial Treasury Instructions on cost containment measures;
- Personnel related adjustments have been taken into account in line with adjustments contained in the Budget Guidelines; and
- The CPI inflation forecasts have been taken into account for non-personnel budgets. The inflation projections (CPI) are: 3.6 per cent in 2026/27, 3.3 per cent in 2027/28 and 3.1 in 2028/29.

### 7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Administration	500 062	552 369	622 774	518 189	513 657	513 657	520 660	543 104	553 415	1.4
2. Public Works Infrastructure	2 032 883	1 763 814	1 881 688	1 984 683	2 007 044	2 083 253	2 041 132	2 098 771	2 159 247	(2.0)
3. Expanded Public Works Programme	130 633	144 904	148 804	151 356	160 083	163 873	151 581	147 523	150 054	(7.5)
<b>Total payments and estimates</b>	<b>2 663 578</b>	<b>2 461 087</b>	<b>2 653 266</b>	<b>2 654 227</b>	<b>2 680 783</b>	<b>2 760 783</b>	<b>2 713 373</b>	<b>2 789 398</b>	<b>2 862 716</b>	<b>(1.7)</b>

### 7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 764 158</b>	<b>1 708 010</b>	<b>1 823 052</b>	<b>1 827 405</b>	<b>1 841 989</b>	<b>1 917 285</b>	<b>1 903 797</b>	<b>1 965 330</b>	<b>2 013 102</b>	<b>(0.7)</b>
Compensation of employees	779 380	755 128	828 294	899 099	890 508	886 013	922 933	965 323	988 963	4.2
Goods and services	984 755	952 283	936 973	928 306	951 461	1 031 272	980 864	1 000 007	1 024 139	(4.9)
Interest and rent on land	23	599	57 785	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>687 299</b>	<b>560 058</b>	<b>617 612</b>	<b>627 426</b>	<b>630 850</b>	<b>635 554</b>	<b>697 338</b>	<b>763 360</b>	<b>787 024</b>	<b>9.7</b>
Provinces and municipalities	665 995	540 005	580 034	614 939	620 463	624 463	685 277	751 756	775 060	9.7
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	21 304	20 053	37 578	12 487	10 387	11 091	12 061	11 604	11 964	8.7
<b>Payments for capital assets</b>	<b>212 121</b>	<b>193 019</b>	<b>212 602</b>	<b>199 396</b>	<b>207 944</b>	<b>207 944</b>	<b>112 238</b>	<b>60 708</b>	<b>62 590</b>	<b>(46.0)</b>
Buildings and other fixed structures	192 036	164 782	190 894	177 793	187 108	183 466	91 641	39 094	40 306	(50.1)
Machinery and equipment	20 085	28 237	21 708	21 603	20 836	24 478	20 597	21 614	22 284	(15.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 663 578</b>	<b>2 461 087</b>	<b>2 653 266</b>	<b>2 654 227</b>	<b>2 680 783</b>	<b>2 760 783</b>	<b>2 713 373</b>	<b>2 789 398</b>	<b>2 862 716</b>	<b>(1.7)</b>

Tables 4 and 5 show the summary of payments and estimates for the department per programme and economic classification. The total payments grew from R2.663 billion in 2022/23 to a revised estimate of R2.760 billion in 2025/26. In 2026/27 the budget decreases by 1.7 per cent to R2.713 billion due to frontloading of infrastructure budget in 2025/26 for completion of the accelerated project being the New office block for EC Provincial Legislature.

Compensation of Employees expenditure increases from R779.380 million in 2022/23 to a revised estimate of R886.013 million in 2025/26. The increase is due to the implementation of Improved Conditions of Services as well as the filling of the new organisational structure. In 2026/27, the budget increases by 4.2 per cent to R922.933 million due to the provision to fill critical posts in an effort to improve service delivery and capacitating the department to fulfil its mandate as well as the salary increases.

Expenditure on Goods and Services increased from R984.755 million in 2022/23 to a revised estimate of R1.031 billion in 2025/26. In 2026/27, the budget decreases by 4.9 per cent to R980.864 million as a result of higher anticipated expenditure due to cost pressures in 2025/26.

Transfers and Subsidies decrease from R687.299 million in 2022/23 to a revised estimate of R635.554 million in 2025/26. In 2026/27, the budget increases by 9.7 per cent to R697.338 million due to departmental reprioritisation towards rates and taxes.

Payments for Capital Assets marginal decreased from R212.121 million in 2022/23 to a revised estimate of R207.944 million in 2025/26. In 2026/27, the budget decreases by 46 per cent to R112.238 million due to the implementation of reprioritisation towards other departmental priorities.

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### 7.4 Expenditure by municipal boundary

**Table 6: Summary of departmental payments and estimates by benefiting municipal boundary**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Buffalo City</b>	657 925	693 791	629 538	664 509	664 509	664 509	693 928	725 155	757 787	4.4
<b>Nelson Mandela Bay</b>	180 187	192 110	216 378	213 986	213 986	213 986	223 829	233 901	244 427	4.6
<b>Cacadu District Municipality</b>	<b>41 693</b>	<b>40 346</b>	<b>41 790</b>	<b>43 248</b>	<b>43 248</b>	<b>43 248</b>	<b>45 238</b>	<b>47 274</b>	<b>49 403</b>	4.6
Dr Beyers Naude	10 367	10 483	10 767	10 829	10 829	10 829	11 327	11 837	12 370	4.6
Blue Crane Route	2 960	2 822	2 932	3 064	3 064	3 064	3 205	3 349	3 500	4.6
Makana	15 318	14 603	15 170	15 853	15 853	15 853	16 582	17 328	18 108	4.6
Ndlambe	3 276	3 123	3 244	3 390	3 390	3 390	3 546	3 706	3 873	4.6
Sundays River Valley	4 343	4 140	4 301	4 494	4 494	4 494	4 701	4 913	5 134	4.6
Kouga	3 060	2 917	3 030	3 167	3 167	3 167	3 313	3 462	3 618	4.6
Kou-Kamma	2 369	2 258	2 346	2 451	2 451	2 451	2 564	2 679	2 800	4.6
<b>Amatole District Municipality</b>	<b>39 223</b>	<b>38 622</b>	<b>42 239</b>	<b>40 407</b>	<b>40 407</b>	<b>40 407</b>	<b>42 265</b>	<b>44 168</b>	<b>46 156</b>	4.6
Mbashe	1 081	1 031	3 742	1 119	1 119	1 119	1 170	1 223	1 278	4.6
Mnquma	7 198	6 862	7 129	7 449	7 449	7 449	7 792	8 143	8 509	4.6
Great Kei	566	540	561	586	586	586	613	641	670	4.6
Amahlathi	2 734	2 606	2 707	2 829	2 829	2 829	2 959	3 092	3 231	4.6
Ngqushwa	6 179	5 891	6 120	6 395	6 395	6 395	6 689	6 990	7 305	4.6
Raymond Mhlaba	21 465	21 692	21 980	22 029	22 029	22 029	23 042	24 079	25 163	4.6
<b>Chris Hani District Municipality</b>	<b>41 412</b>	<b>40 479</b>	<b>41 914</b>	<b>43 658</b>	<b>43 658</b>	<b>43 658</b>	<b>45 666</b>	<b>47 721</b>	<b>49 869</b>	4.6
Inxuba Yethemba	8 122	8 743	8 944	9 206	9 206	9 206	9 629	10 062	10 515	4.6
Intsika Yethu	4 343	4 140	4 301	4 494	4 494	4 494	4 701	4 913	5 134	4.6
Emalahleni	1 186	1 131	1 175	1 228	1 228	1 228	1 284	1 342	1 402	4.6
Engcobo	581	554	576	601	601	601	629	657	687	4.7
Sakhisizwe	1 668	1 590	1 652	1 726	1 726	1 726	1 805	1 886	1 971	4.6
Enoch Mgijima	25 512	24 321	25 266	26 403	26 403	26 403	27 618	28 861	30 160	4.6
<b>Joe Gqabi District Municipality</b>	<b>70 073</b>	<b>66 802</b>	<b>69 398</b>	<b>72 520</b>	<b>72 520</b>	<b>72 520</b>	<b>75 856</b>	<b>79 269</b>	<b>82 836</b>	4.6
Elundini	66 894	63 772	66 250	69 231	69 231	69 231	72 416	75 675	79 080	4.6
Senqu	357	340	353	369	369	369	386	403	421	4.6
Walter Sisulu	2 822	2 690	2 795	2 920	2 920	2 920	3 054	3 191	3 335	4.6
<b>O.R. Tambo District Municipality</b>	<b>183 244</b>	<b>193 158</b>	<b>200 575</b>	<b>204 297</b>	<b>204 297</b>	<b>204 297</b>	<b>213 694</b>	<b>223 310</b>	<b>233 359</b>	4.6
Nqunzisa Hill	2 512	2 395	2 488	2 600	2 600	2 600	2 720	2 842	2 970	4.6
Port St Johns	2 764	2 635	2 737	2 861	2 861	2 861	2 992	3 127	3 268	4.6
Nyandeni	3 308	3 154	3 277	3 424	3 424	3 424	3 582	3 743	3 911	4.6
Mhlonito	6 626	6 317	6 562	6 858	6 858	6 858	7 173	7 496	7 833	4.6
King Sabata Dalindyebo	168 034	178 657	185 511	188 554	188 554	188 554	197 227	206 102	215 377	4.6
<b>Alfred Nzo District Municipality</b>	<b>106 524</b>	<b>111 552</b>	<b>120 992</b>	<b>117 245</b>	<b>117 245</b>	<b>117 245</b>	<b>122 638</b>	<b>128 156</b>	<b>133 923</b>	4.6
Matatiele	10 847	10 341	10 743	11 226	11 226	11 226	11 742	12 270	12 822	4.6
Umzimvubu	81 646	87 835	96 353	91 498	91 498	91 498	95 707	100 014	104 515	4.6
Mbizana	7 267	6 928	7 197	7 521	7 521	7 521	7 867	8 221	8 591	4.6
Nabankulu	6 764	6 448	6 699	7 000	7 000	7 000	7 322	7 651	7 995	4.6
<b>District Municipalities</b>	<b>947 467</b>	<b>974 321</b>	<b>1 017 821</b>	<b>1 039 751</b>	<b>1 039 751</b>	<b>1 039 751</b>	<b>1 087 581</b>	<b>1 136 522</b>	<b>1 187 665</b>	4.6
Cacadu District Municipality	91 365	94 100	96 125	98 556	98 556	98 556	103 090	107 729	112 577	4.6
Amatole District Municipality	212 801	219 668	221 750	235 234	235 234	235 234	246 055	257 127	268 698	4.6
Chris Hani District Municipality	123 414	130 653	138 224	142 124	142 124	142 124	148 662	155 352	162 343	4.6
Joe Gqabi District Municipality	125 866	129 991	134 653	136 262	136 262	136 262	142 530	148 944	155 646	4.6
O.R. Tambo District Municipality	217 266	220 405	245 018	242 646	242 646	242 646	253 808	265 229	277 164	4.6
Alfred Nzo District Municipality	176 755	179 504	181 051	184 929	184 929	184 929	193 436	202 141	211 237	4.6
<b>Unallocated</b>	<b>395 830</b>	<b>109 906</b>	<b>272 621</b>	<b>214 606</b>	<b>241 162</b>	<b>321 162</b>	<b>162 678</b>	<b>123 922</b>	<b>77 291</b>	- 49.3
<b>Total transfers to municipalities</b>	<b>2 663 578</b>	<b>2 461 087</b>	<b>2 653 266</b>	<b>2 654 227</b>	<b>2 680 783</b>	<b>2 760 783</b>	<b>2 713 373</b>	<b>2 789 398</b>	<b>2 862 716</b>	- 1.7

Table 6 above provides the summary of expenditure by the department in each of the benefiting municipalities and the two metros. Expenditure in the municipalities accommodates key projects i.e. office accommodation, security services, payment of rates and taxes and district development and maintenance as well as empowerment of communities through interventions such as EPWP programmes. Over the 2026 MTEF, the bulk of the department's service delivery spending is concentrated in mainly the two metros. In terms of the district municipality area, OR Tambo is the highest at R213.694 million followed by Alfred Nzo sitting at R122.638 million and Joe Gqabi at R75.856 million.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Existing infrastructure assets</b>	139 341	118 522	151 495	131 745	141 604	143 454	111 960	82 655	90 090	(22.0)
Maintenance and repairs	59 119	55 250	59 536	52 952	56 496	61 501	54 098	48 561	49 784	(12.0)
Upgrades and additions	80 222	63 272	91 959	78 793	85 108	81 953	57 862	34 094	40 306	(29.4)
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
<b>New infrastructure assets</b>	111 812	101 510	98 935	99 000	102 000	101 512	33 779	5 000	-	(66.7)
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>251 153</b>	<b>220 032</b>	<b>250 430</b>	<b>230 745</b>	<b>243 604</b>	<b>244 966</b>	<b>145 739</b>	<b>87 655</b>	<b>90 090</b>	<b>(40.5)</b>

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

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

The total departmental infrastructure spending decreases from R251.153 million in 2022/23 to a revised estimate of R244.966 million in 2025/26. In 2026/27, the budget decreases by 40.5 per cent to R145.739 million due to the implementation of reprioritisation towards other departmental priorities. In addition, the impact of the front-loading for the New office block for EC Provincial Legislature project being front-loaded by R11.315 million from 2026/27 to 2025/26.

### 7.5.2 Maintenance

Maintenance and repairs decreased from R59.119 million in 2022/23 to a revised estimate of R61.501 million in 2025/26. In 2026/27, the budget decreases by 12 per cent from R61.501 million to R54.098 million when compared to the 2025/26 revised estimate due to the implementation of reprioritisation towards other departmental priorities and the impact of the reduced EPWP conditional grant.

### 7.5.3 Upgrades and additions

Upgrades and additions decreased from R80.222 million in 2022/23 to a revised estimate of R81.953 million in 2025/26. In 2026/27, the budget decreases by 29.4 per cent to R57.862 million due to the implementation of reprioritisation towards other departmental priorities as well as in line with the reprioritisation effected as articulated under the reprioritisation section of this document. Furthermore, the department is nearing the completion of the New Office Blocks for Eastern Cape Provincial Legislature as well as the Conversion of Unit 2 at Bhisho Ministerial Complex into 6 Apartments under the Prestige Portfolio Programme.

### 7.5.4 Refurbishment and Renovation

None.

## **2026 Estimates of Provincial Revenue and Expenditure**

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### **7.5.5 New infrastructure assets**

The new infrastructure assets decreased from R111.812 million in 2022/23 to a revised estimate of R101.512 million. In 2026/27, the new infrastructure assets category decreases by 66.7 per cent to R33.779 million when compared to the 2025/26 revised estimate, due to the implementation of reprioritisation towards other departmental priorities. Furthermore, major capital projects being implemented by the department are planned to be completed in 2026/27 including Mqanduli Cluster Offices as well as Emaxesibeni Cluster Offices Civil Works Phase 1 and Construction of Block A.

### **7.6 Infrastructure Transfers**

None.

### **7.7 Infrastructure Payments for Financial Assets**

None.

### **7.8 Infrastructure Leases**

None.

#### **7.8.1 Non – Infrastructure**

None.

### **7.9 Public Private Partnerships**

None.

## 7.10 Conditional grant payments

### 7.10.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Expanded Public Works Programme Intergrated Grant For Provinces	13 502	9 463	6 806	9 768	9 768	9 768	9 105	-	-	(6.8)
<b>Total</b>	<b>13 502</b>	<b>9 463</b>	<b>6 806</b>	<b>9 768</b>	<b>9 768</b>	<b>9 768</b>	<b>9 105</b>	<b>-</b>	<b>-</b>	<b>(6.8)</b>

### 7.10.2 Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>13 502</b>	<b>9 463</b>	<b>6 806</b>	<b>9 768</b>	<b>9 768</b>	<b>9 768</b>	<b>9 105</b>	<b>-</b>	<b>-</b>	<b>(6.8)</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	13 502	9 463	6 806	9 768	9 768	9 768	9 105	-	-	(6.8)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>13 502</b>	<b>9 463</b>	<b>6 806</b>	<b>9 768</b>	<b>9 768</b>	<b>9 768</b>	<b>9 105</b>	<b>-</b>	<b>-</b>	<b>(6.8)</b>

The grant is the department's share of the Expanded Public Works Incentive grant to provinces based on the Full Time Equivalent (FTEs) job opportunities created by the department.

In Table 8 and 9, this conditional grant decreased from R13.502 million in 2022/23 to a revised estimate of R9.758 million in 2025/26 due to fiscal consolidation measures. In 2026/27 allocation decreases by 6.8 per cent to R9.105 million due to the change in formula in determining the EPWP allocation, which required more full-time equivalents to be contracted by the province and the provincial departments in order to receive the highest share of the allocation.

## 7.11 Transfers

### 7.11.1 Transfers to local government by category

Table 10: Transfers to municipalities by transfer type and category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Category A	292 875	182 633	230 658	236 000	252 305	252 805	180 051	197 516	203 639	(28.8)
Category B	371 938	351 107	346 234	373 939	356 550	360 050	499 186	547 607	564 583	38.6
Category C	1 182	6 265	3 142	5 000	11 608	11 608	6 040	6 633	6 838	(48.0)
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>665 995</b>	<b>540 005</b>	<b>580 034</b>	<b>614 939</b>	<b>620 463</b>	<b>624 463</b>	<b>685 277</b>	<b>751 756</b>	<b>775 060</b>	<b>9.7</b>

Table 10 above shows the summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies decreased from R665.995 million in 2022/23 to a revised estimate of R624.463 million. In 2026/27, the budget increases by 9.7 per cent to R685.277 million due to the implementation of departmental reprioritisation.

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### **7.11.2 Transfers to public entities**

None.

### **7.11.3 Transfers to other entities**

None.

### **7.11.4 Transfers to local government by grant name**

None.

## 8 PROGRAMME DESCRIPTION

### 8.1 Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Office of the MEC	9 532	10 947	8 501	6 906	5 506	5 506	5 509	5 717	5 895	0.1
2. Management of the Department	21 687	28 449	27 201	26 888	28 669	30 091	29 288	30 403	30 846	(2.7)
3. Corporate Support	468 843	512 973	587 072	484 395	479 482	478 060	485 863	506 984	516 674	1.6
<b>Total payments and estimates</b>	<b>500 062</b>	<b>552 369</b>	<b>622 774</b>	<b>518 189</b>	<b>513 657</b>	<b>513 657</b>	<b>520 660</b>	<b>543 104</b>	<b>553 415</b>	<b>1.4</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>459 402</b>	<b>512 312</b>	<b>566 643</b>	<b>484 099</b>	<b>482 614</b>	<b>481 910</b>	<b>488 002</b>	<b>509 886</b>	<b>519 167</b>	<b>1.3</b>
Compensation of employees	338 607	318 923	352 889	379 527	375 722	375 018	388 085	410 687	421 934	3.5
Goods and services	120 774	192 790	155 969	104 572	106 892	106 892	99 917	99 199	97 233	(6.5)
Interest and rent on land	21	599	57 785	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>21 304</b>	<b>20 053</b>	<b>36 263</b>	<b>12 487</b>	<b>10 387</b>	<b>11 091</b>	<b>12 061</b>	<b>11 604</b>	<b>11 964</b>	<b>8.7</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	21 304	20 053	36 263	12 487	10 387	11 091	12 061	11 604	11 964	8.7
<b>Payments for capital assets</b>	<b>19 356</b>	<b>20 004</b>	<b>19 868</b>	<b>21 603</b>	<b>20 656</b>	<b>20 656</b>	<b>20 597</b>	<b>21 614</b>	<b>22 284</b>	<b>(0.3)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 356	20 004	19 868	21 603	20 656	20 656	20 597	21 614	22 284	(0.3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>500 062</b>	<b>552 369</b>	<b>622 774</b>	<b>518 189</b>	<b>513 657</b>	<b>513 657</b>	<b>520 660</b>	<b>543 104</b>	<b>553 415</b>	<b>1.4</b>

Tables 11 and 12 above summarise the expenditure and budgeted estimates relating to the programme over the period 2025/26 to 2028/29 per sub-programme and economic classification. Expenditure increased from R500.062 million in 2022/23 to a revised estimate of R513.657 million due to provision for the inflationary adjustment for contractual obligations. In 2026/27, the budget increases by 1.4 per cent to R520.660 million.

Compensation of Employees expenditure increased from R338.607 million in 2022/23 to a revised estimate of R375.018 million. In 2026/27, the budget increases by 3.5 per cent to R388.085 million due to the provision of the implementation of the new organisational structure as well as the implementation of the wage agreement.

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Goods and Services decreased from R120.774 million in 2022/23 to a revised estimate of R106.892 million in 2025/26. In 2026/27, the budget decreases by 6.5 per cent from R106.892 million to R99.917 million. The decrease is due to the implementation of departmental reprioritisation.

Transfers and Subsidies decreased from R21.304 million in 2022/23 to a revised estimate of R11.091 million in 2025/26. In 2026/27, the budget increases by 8.7 per cent to R12.061 million due to provision of external bursaries and leave gratuities.

Payment for Capital Assets increased from R19.356 million in 2022/23 to a revised estimate of R20.656 million. In 2026/27, budget decreases by 0.3 per cent to R20.597 million due to provision of the white fleet capital lease portion.

### 8.2 Programme 2: Public Works Infrastructure

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

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

## Vote 05: Public Works & Infrastructure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Programme Support	136 819	61 525	27 217	28 796	28 419	25 586	18 930	20 073	18 758	(26.0)
2. Planning	2 559	14 845	22 321	29 412	8 389	8 142	7 547	7 836	7 885	(7.3)
3. Design	–	–	–	–	–	–	–	–	–	–
4. Construction	196 649	222 574	241 971	236 289	235 129	227 727	145 585	94 854	92 847	(36.1)
5. Maintenance	212 046	209 271	219 778	239 594	249 812	242 126	218 204	226 485	233 155	(9.9)
6. Immovable Asset Management	1 164 147	941 538	988 789	1 074 841	1 098 029	1 178 294	1 214 301	1 319 825	1 360 107	3.1
7. Facility Operations	320 663	314 061	381 612	375 751	387 266	401 378	436 565	429 698	446 495	8.8
<b>Total payments and estimates</b>	<b>2 032 883</b>	<b>1 763 814</b>	<b>1 881 688</b>	<b>1 984 683</b>	<b>2 007 044</b>	<b>2 083 253</b>	<b>2 041 132</b>	<b>2 098 771</b>	<b>2 159 247</b>	<b>(2.0)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 176 776</b>	<b>1 053 386</b>	<b>1 108 952</b>	<b>1 191 951</b>	<b>1 199 293</b>	<b>1 271 502</b>	<b>1 264 214</b>	<b>1 307 921</b>	<b>1 343 881</b>	<b>(0.6)</b>
Compensation of employees	388 879	380 947	413 173	451 404	440 934	437 143	457 969	474 914	484 835	4.8
Goods and services	787 897	672 439	695 779	740 547	758 359	834 359	806 245	833 007	859 046	(3.4)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>665 995</b>	<b>540 005</b>	<b>581 349</b>	<b>614 939</b>	<b>620 463</b>	<b>624 463</b>	<b>685 277</b>	<b>751 756</b>	<b>775 060</b>	<b>9.7</b>
Provinces and municipalities	665 995	540 005	580 034	614 939	620 463	624 463	685 277	751 756	775 060	9.7
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	1 315	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>190 112</b>	<b>170 423</b>	<b>191 387</b>	<b>177 793</b>	<b>187 288</b>	<b>187 288</b>	<b>91 641</b>	<b>39 094</b>	<b>40 306</b>	<b>(51.1)</b>
Buildings and other fixed structures	189 383	162 445	189 547	177 793	187 108	183 466	91 641	39 094	40 306	(50.1)
Machinery and equipment	729	7 978	1 840	–	180	3 822	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 032 883</b>	<b>1 763 814</b>	<b>1 881 688</b>	<b>1 984 683</b>	<b>2 007 044</b>	<b>2 083 253</b>	<b>2 041 132</b>	<b>2 098 771</b>	<b>2 159 247</b>	<b>(2.0)</b>

Tables 13 and 14 above shows that expenditure marginally increased from R2.032 billion in 2022/23 to a revised estimate of R2.083 billion in 2025/26. In 2026/27, the budget decreases by 2 per cent to R2.041 billion due to frontloading of infrastructure allocation.

Compensation of Employees increased from R388.879 million in 2022/23 to a revised estimate of R437.143 million in 2025/26. In 2026/27, the budget increases by 4.8 per cent to R457.969 million due to the wage increment.

Goods and Services spending increased from R787.897 million in 2022/23 to a revised estimate of R834.359 million in 2025/26. In 2026/27, the budget decreases by 3.4 per cent to R806.245 million due to reprioritisation towards key items / priorities as well as earmarked allocation in 2025/26 for land audits and surveys that is not provided for.

Transfers and Subsidies decreased from R665.995 million in 2022/23 to a revised estimate of R624.463 million in 2025/26. In 2026/27, the budget increases by 9.7 per cent to R685.277 million due to the implementation of reprioritisation towards rates and taxes.

Payment for Capital Assets marginally decreased from R190.112 million in 2022/23 to the revised estimate of R187.288 million in 2025/26. In 2026/27, the budget decreases by 51.1 per cent to R91.641 million due to the implementation of reprioritisation towards other priorities.

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### Service Delivery Measures

Table 15: Selected service delivery measures for the programme:

Programme performance measures	Estimated performance	Medium-term estimates			
	2025/26	2026/27	2027/28	2028/29	
% Response to resolutions taken by DPWI convened Infrastructure Governance structures	60%	100%	100%	100%	
Number of Provincial Infrastructure Performance Reports produced	11	13	9	9	
Number of Infrastructure Research Reports produced	2	1	1	1	
Number of Infrastructure capacity building initiatives coordinated	4	4	4	4	
Number of Infrastructure Designs ready for tender	11	4	5	5	
Number of Construction projects completed	21	16	22	22	
Number of planned Maintenance Projects completed	46	19	18	18	
Number of facilities provided	383	12	12	12	
Number of leases for revenue generation initiatives concluded	160	116	120	120	
Number of Properties recommended for disposal	New Indicator	604	623	1 686	
% of Leases concluded with Black Developers	65%	68%	68%	68%	
Number of condition assessments conducted on state- owned buildings within the current financial year	300	26	20	20	
Number of Facilities Management initiatives implemented	5	3	3	3	
Number of utilisation inspections conducted for office accommodation within the current financial year	60	33	30	30	

Table 15 above shows the planned service delivery measures for the 2026 MTEF period for the Public Works Infrastructure programme. The department has endeavoured to prioritise resources towards the attainment of these key service delivery measures.

### 8.3 Programme 3: Expanded Public Works Programme

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
1. Programme Support	23 704	19 631	9 387	10 539	8 996	9 078	8 896	9 200	9 496	(2.4)
2. Community Development	20 638	32 989	36 706	23 425	37 416	44 196	35 225	28 523	29 113	(20.3)
3. Innovation and Empowerment	64 045	67 381	69 928	81 292	79 967	76 952	72 249	73 464	74 241	(6.1)
4. Co-ordination and Compliance Monitoring	22 246	24 903	32 783	36 100	33 704	33 647	35 251	36 336	37 204	4.8
<b>Total payments and estimates</b>	<b>130 633</b>	<b>144 904</b>	<b>148 804</b>	<b>151 356</b>	<b>160 083</b>	<b>163 873</b>	<b>151 581</b>	<b>147 523</b>	<b>150 054</b>	<b>(7.5)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	127 980	142 312	147 457	151 356	160 083	163 873	151 581	147 523	150 054	(7.5)
Compensation of employees	51 894	55 258	62 232	68 168	73 852	73 852	76 879	79 722	82 194	4.1
Goods and services	76 084	87 054	85 225	83 188	86 231	90 021	74 702	67 801	67 860	(17.0)
Interest and rent on land	2	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	2 653	2 592	1 347	-	-	-	-	-	-	-
Buildings and other fixed structures	2 653	2 337	1 347	-	-	-	-	-	-	-
Machinery and equipment	-	255	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	130 633	144 904	148 804	151 356	160 083	163 873	151 581	147 523	150 054	(7.5)

Tables 16 and 17 show that expenditure increased from R130.633 million in 2022/23 to a revised estimate of R163.873 million in 2025/26. In 2026/27, the programme’s budget decreases by 7.5 per cent to R151.581 million.

Compensation of Employees increased from R51.894 million in 2022/23 to a revised estimate of R73.852 million in 2025/26. In 2026/27, the budget increases by 4.1 per cent to R76.879 million due to the implementation of the new organisational structure migration.

Goods and Services increased from R76.084 million in 2022/23 to a revised estimate of R90.021 million. In 2026/27, the budget decreases by 17 per cent to R74.702 million due to reprioritisation effected to fund other priorities.

Payments for Capital Assets decreased due once off implementation of EPWP paving projects which had been restructured and added to the portfolio of building projects conducted by Programme 2: Public Works Infrastructure.

## Service Delivery Measures

Table 18: Selected service delivery measures for the programme:

Programme performance measures	Estimated performance	Medium-term estimates		
	2025/26	2026/27	2027/28	2028/29
Number of Work Opportunities reported in the EPWP-RS by the Eastern Cape Public Bodies	New Indicator	98 496	99 172	100 334
Number of work opportunities created	5 000	4 000	4 000	4 000
Number of ICDP contractors supported	100	100	100	100
Number of Participants in the APTCoD programme	1 060	1 000	1 000	1 000
Number of APTCoD Learners passed trade test	105	120	120	120
Number of Participants in the NYS Programme	150	100	100	100
Number of Public Bodies reporting on EPWP targets in the Province	50	50	50	50

Table 18 above reflects the service delivery measures in respect of EPWP Programme for the 2026 MTEF period. Key will be the continuation of job creation skills development and support to public bodies.

## 2026 Estimates of Provincial Revenue and Expenditure

### 9 OTHER PROGRAMME INFORMATION

#### 9.1 Personnel numbers and costs by programme

Table 19: Personnel numbers and costs per component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
	2022/23		2023/24		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
<b>Total</b>	<b>1 856</b>	<b>779 380</b>	<b>1 786</b>	<b>755 128</b>	<b>1 826</b>	<b>828 294</b>	<b>1 270</b>	<b>576</b>	<b>1 846</b>	<b>886 013</b>	<b>1 856</b>	<b>922 933</b>	<b>1 859</b>	<b>965 323</b>	<b>1 859</b>	<b>988 963</b>	<b>0.2%</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	805	338 607	775	318 923	796	352 889	521	281	802	375 018	816	388 085	816	410 687	816	421 934	0.6%	4.0%	42.5%
2. Public Works Infrastructure	958	388 879	910	380 947	919	413 173	656	272	928	437 143	927	457 969	927	474 914	927	484 835	-0.0%	3.5%	49.2%
3. Expanded Public Works Programme	93	51 894	101	55 258	111	62 232	93	23	116	73 852	113	76 879	116	79 722	116	82 194	-	3.6%	8.3%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1 856</b>	<b>779 380</b>	<b>1 786</b>	<b>755 128</b>	<b>1 826</b>	<b>828 294</b>	<b>1 270</b>	<b>576</b>	<b>1 846</b>	<b>886 013</b>	<b>1 856</b>	<b>922 933</b>	<b>1 859</b>	<b>965 323</b>	<b>1 859</b>	<b>988 963</b>	<b>0.2%</b>	<b>3.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	1 461	679 886	1 339	630 190	1 362	675 196	1 063	324	1 387	725 966	1 398	756 260	1 401	791 383	1 401	807 196	0.3%	3.6%	81.8%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	-	-	-	-	3	2 227	3	-	3	2 349	3	2 447	3	2 553	3	2 668	-	4.3%	0.3%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	215	83 992	224	117 577	239	131 948	204	41	245	139 805	245	145 593	245	151 941	245	158 778	-	4.3%	15.9%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	180	15 502	223	7 361	222	18 923	-	211	211	17 893	210	18 634	210	19 446	210	20 321	-0.2%	4.3%	2.0%
<b>Total</b>	<b>1 856</b>	<b>779 380</b>	<b>1 786</b>	<b>755 128</b>	<b>1 826</b>	<b>828 294</b>	<b>1 270</b>	<b>576</b>	<b>1 846</b>	<b>886 013</b>	<b>1 856</b>	<b>922 933</b>	<b>1 859</b>	<b>965 323</b>	<b>1 859</b>	<b>988 963</b>	<b>0.2%</b>	<b>3.7%</b>	<b>100.0%</b>

<sup>1</sup> Personnel numbers includes all filled posts together with those posts additional to the approved establishment

Table 19 above shows that personnel number decreased from 1 856 at a cost of R779.380 million in 2022/23 to a revised estimate of 1 846 at cost of R886.013 million in 2025/26 revised estimate. In 2026/27, the personnel number increases to 1 856 at a cost of R922.933 million due the provision made to fill critical vacant posts to build up its capacity to be nerve centre of infrastructure for the province.

#### 9.2 Training

Table 20: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
Number of staff	1 856	1 786	1 826	1 846	1 846	1 846	1 856	1 859	1 859	0.5
Number of personnel trained	327	408	1 070	524	524	524	550	579	579	5.0
of which										
Male	124	170	488	164	164	164	172	181	181	4.9
Female	203	238	582	360	360	360	378	398	398	5.0
Number of training opportunities	327	408	1 070	524	524	524	550	579	579	5.0
of which										
Tertiary	157	374	164	402	402	402	421	431	431	4.7
Workshops	38	15	351	98	98	98	103	120	120	5.1
Seminars	28	9	36	12	12	12	13	14	14	8.3
Other	104	10	519	12	12	12	13	14	14	8.3
Number of bursaries offered	84	132	134	100	100	100	105	110	110	5.0
Number of interns appointed	167	160	118	252	252	252	265	279	279	5.2
Number of learnerships appointed	69	20	28	32	32	32	34	36	36	6.3
Number of days spent on training	-	150	165	167	167	167	175	184	184	4.8
<b>Payments on training by programme</b>										
1. Administration	2 078	1 733	2 631	3 837	4 568	2 802	4 014	4 195	4 384	43.3
2. Public Works Infrastructure	-	-	-	-	-	-	-	-	-	-
3. Expanded Public Works Programme	3 066	2 073	1 870	1 858	1 858	1 714	1 943	2 030	2 121	13.4
<b>Total payments on training</b>	<b>5 144</b>	<b>3 806</b>	<b>4 501</b>	<b>5 695</b>	<b>6 426</b>	<b>4 516</b>	<b>5 957</b>	<b>6 225</b>	<b>6 505</b>	<b>31.9</b>

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

**9.3 Structural changes**

None.

**Annexure to the  
Estimates of Provincial Revenue  
and Expenditure**

**Public Works & Infrastructure**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-	
Casho taxes	-	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	-	
Motbr vehicle licences	-	-	-	-	-	-	-	-	-	
<b>Sales of goods and services other than capital assets</b>	<b>16 856</b>	<b>14 662</b>	<b>17 874</b>	<b>95 510</b>	<b>95 510</b>	<b>95 255</b>	<b>99 808</b>	<b>104 299</b>	<b>108 992</b>	<b>4.8</b>
Sale of goods and services produced by department (excluding capital assets)	16 856	14 662	17 874	95 510	95 510	95 255	99 808	104 299	108 992	4.8
Sales by market establishments	-	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	16 856	14 662	17 874	95 510	95 510	95 255	99 808	104 299	108 992	4.8
<i>Of which</i>										
Rent on dwellings and parking	16 856	13 516	16 668	94 535	94 535	95 255	98 784	103 229	107 874	3.7
Sale of Tender documents	-	-	-	-	-	-	-	-	-	
Commission and garnishees	-	834	873	975	975	-	1 025	1 071	1 119	
Other	-	312	333	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-	
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-	
Other governmental units	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments	-	-	-	-	-	-	-	-	-	
International organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Households and non-profit institutions	-	-	-	-	-	-	-	-	-	
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-	
<b>Interest, dividends and rent on land</b>	<b>403</b>	<b>1 862</b>	-	-	-	-	-	-	-	
Interest	-	1 862	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	403	-	-	-	-	-	-	-	-	
<b>Sales of capital assets</b>	<b>677</b>	<b>777</b>	<b>154</b>	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	677	777	154	-	-	-	-	-	-	
<b>Transactions in financial assets and liabilities</b>	<b>384</b>	<b>53</b>	<b>259</b>	-	-	<b>147</b>	-	-	-	<b>(100.0)</b>
<b>Total departmental receipts</b>	<b>18 320</b>	<b>17 354</b>	<b>18 287</b>	<b>95 510</b>	<b>95 510</b>	<b>95 402</b>	<b>99 808</b>	<b>104 299</b>	<b>108 992</b>	<b>4.6</b>

# 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 764 158</b>	<b>1 708 010</b>	<b>1 823 052</b>	<b>1 827 405</b>	<b>1 841 989</b>	<b>1 917 285</b>	<b>1 903 797</b>	<b>1 965 330</b>	<b>2 013 102</b>	<b>(0.7)</b>
Compensation of employees	779 380	755 128	828 294	899 099	890 508	886 013	922 933	965 323	988 963	4.2
Salaries and wages	667 533	640 032	696 628	765 821	753 395	741 234	772 389	806 621	823 097	4.2
Social contributions	111 847	115 096	131 666	133 278	137 113	144 779	150 544	158 702	165 866	4.0
Goods and services	984 755	952 283	936 973	928 305	951 481	1 031 272	890 864	1 000 007	1 024 139	(4.9)
Administrative fees	3	--	--	27	27	--	28	29	30	--
Advertising	3 857	2 036	3 899	3 300	2 213	1 574	2 452	2 570	2 649	55.8
Minor assets	423	1 921	1 707	543	443	1 853	412	430	444	(77.8)
Audit costs: External	9 939	10 496	10 655	7 756	9 756	12 667	8 113	7 321	6 558	(36.0)
Bursaries: Employees	1 744	2 676	1 630	2 958	2 958	2 982	3 094	3 233	3 333	3.8
Catering: Departmental activities	1 428	1 713	876	1 603	1 356	1 087	1 176	950	979	8.2
Communication (G&S)	9 890	7 276	6 851	10 240	10 240	8 464	9 711	9 048	9 328	14.7
Computer services	24 592	31 185	25 191	32 004	33 699	24 741	30 298	28 796	29 782	22.5
Consultants: Business and advisory services	116 952	144 534	89 646	37 731	39 831	38 113	17 228	17 800	18 329	(54.8)
Infrastructure and planning services	7 862	15 627	13 674	14 598	--	14 526	--	--	--	(100.0)
Laboratory services	--	--	--	--	--	--	--	--	--	--
Legal services (G&S)	3 288	14 208	2 264	3 258	3 258	3 571	4 316	3 420	3 526	20.9
Science and technological services	--	--	--	--	--	--	--	--	--	--
Contractors	131	103	238	116	--	29	--	--	--	(100.0)
Agency and support/outsourced services	40 248	45 107	44 288	49 086	49 086	47 372	41 088	42 937	44 268	(13.3)
Entertainment	--	--	--	--	--	--	--	--	--	--
Fleet services (including government motor transport)	--	--	--	--	--	--	--	--	--	--
Housing	--	--	--	--	--	--	--	--	--	--
Inventory: Clothing material and accessories	3 249	673	461	--	--	--	--	--	--	--
Inventory: Farming supplies	--	--	--	--	--	--	--	--	--	--
Inventory: Food and food supplies	--	--	--	--	--	--	--	--	--	--
Inventory: Fuel, oil and gas	--	--	--	--	--	--	--	--	--	--
Inventory: Learner and teacher support material	--	--	--	--	--	--	--	--	--	--
Inventory: Materials and supplies	2 290	--	--	--	--	--	--	--	--	--
Inventory: Medical supplies	--	--	--	--	--	--	--	--	--	--
Inventory: Medicine	--	--	--	--	--	--	--	--	--	--
Medas inventory interface	--	--	--	--	--	--	--	--	--	--
Inventory: Other supplies	--	--	--	--	--	--	--	--	--	--
Consumable supplies	4 964	13 448	11 992	8 894	11 208	8 923	6 891	7 886	7 924	(22.8)
Consumables: Stationery, printing and office supplies	2 052	2 387	1 863	3 185	2 438	2 630	2 709	2 877	1 069	3.0
Operating leases	277 678	245 189	268 029	281 880	281 880	358 653	329 139	352 606	361 536	(8.2)
Rental and hiring	2 223	1 332	3 268	--	--	810	--	--	--	(100.0)
Property payments	423 441	368 245	411 301	439 639	455 743	462 226	495 438	491 973	510 479	7.2
Transport provided: Departmental activity	40 382	34 383	25 211	22 723	24 202	29 350	20 687	19 875	15 188	(29.5)
Travel and subsistence	5 144	3 806	4 501	5 695	6 426	4 855	6 139	6 225	6 418	26.4
Training and development	628	2 550	7 834	967	1 029	5 965	906	942	971	(84.8)
Operating payments	2 347	3 388	1 594	2 104	1 091	881	1 039	1 289	1 328	17.9
Venues and facilities	--	--	--	--	--	--	--	--	--	--
Interest and rent on land	23	599	57 785	--	--	--	--	--	--	--
Interest (incl. interest on unitary payments (PPP))	23	599	57 785	--	--	--	--	--	--	--
Rent on land	--	--	--	--	--	--	--	--	--	--
<b>Transfers and subsidies</b>	<b>687 299</b>	<b>560 058</b>	<b>617 612</b>	<b>627 426</b>	<b>630 850</b>	<b>635 554</b>	<b>697 338</b>	<b>763 360</b>	<b>787 024</b>	<b>9.7</b>
Provinces and municipalities	665 995	540 005	580 034	614 939	620 463	624 463	685 277	751 756	775 060	9.7
Provinces	--	--	--	--	--	--	--	--	--	--
Provincial Revenue Funds	--	--	--	--	--	--	--	--	--	--
Provincial agencies and funds	--	--	--	--	--	--	--	--	--	--
Municipalities	665 995	540 005	580 034	614 939	620 463	624 463	685 277	751 756	775 060	9.7
Municipal bank accounts	--	--	--	--	--	--	--	--	--	--
Municipal agencies and funds	665 995	540 005	580 034	614 939	620 463	624 463	685 277	751 756	775 060	9.7
Departmental agencies and accounts	--	--	--	--	--	--	--	--	--	--
Social security funds	--	--	--	--	--	--	--	--	--	--
Departmental agencies (non-business entities)	--	--	--	--	--	--	--	--	--	--
Higher education institutions	--	--	--	--	--	--	--	--	--	--
Foreign governments and international organisations	--	--	--	--	--	--	--	--	--	--
Public corporations and private enterprises	--	--	--	--	--	--	--	--	--	--
Public corporations	--	--	--	--	--	--	--	--	--	--
Subsidies on products and production (pc)	--	--	--	--	--	--	--	--	--	--
Other transfers to public corporations	--	--	--	--	--	--	--	--	--	--
Private enterprises	--	--	--	--	--	--	--	--	--	--
Subsidies on products and production (pe)	--	--	--	--	--	--	--	--	--	--
Other transfers to private enterprises	--	--	--	--	--	--	--	--	--	--
Non-profit institutions	--	--	--	--	--	--	--	--	--	--
Households	21 304	20 053	37 578	12 487	10 387	11 091	12 061	11 604	11 964	8.7
Social benefits	12 632	11 404	9 719	6 155	6 155	8 128	6 438	6 728	6 937	(20.8)
Other transfers to households	8 672	8 649	27 859	6 332	4 232	2 963	5 623	4 876	5 027	89.8
<b>Payments for capital assets</b>	<b>212 121</b>	<b>193 019</b>	<b>212 602</b>	<b>199 396</b>	<b>207 944</b>	<b>207 944</b>	<b>112 238</b>	<b>60 708</b>	<b>62 590</b>	<b>(46.0)</b>
Buildings and other fixed structures	192 036	164 782	190 894	177 793	187 108	183 466	91 641	39 094	40 306	(49.1)
Buildings	192 036	164 782	190 894	177 793	187 108	180 207	91 641	39 094	40 306	(100.0)
Other fixed structures	--	--	--	--	--	3 259	--	--	--	--
Machinery and equipment	20 085	28 237	21 708	21 603	20 836	24 478	20 597	21 614	22 284	(15.9)
Transport equipment	12 000	9 492	11 030	13 170	13 170	13 170	13 776	14 396	14 842	4.6
Other machinery and equipment	8 085	18 745	10 678	8 433	7 666	11 308	6 821	7 218	7 442	(39.7)
Heritage Assets	--	--	--	--	--	--	--	--	--	--
Specialised military assets	--	--	--	--	--	--	--	--	--	--
Biological assets	--	--	--	--	--	--	--	--	--	--
Land and sub-soil assets	--	--	--	--	--	--	--	--	--	--
Software and other intangible assets	--	--	--	--	--	--	--	--	--	--
<b>Payments for financial assets</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total economic classification</b>	<b>2 663 578</b>	<b>2 461 087</b>	<b>2 653 266</b>	<b>2 654 227</b>	<b>2 680 783</b>	<b>2 760 783</b>	<b>2 713 373</b>	<b>2 789 398</b>	<b>2 862 716</b>	<b>(1.7)</b>

Vote 05: Public Works & Infrastructure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>459 402</b>	<b>512 312</b>	<b>566 643</b>	<b>484 099</b>	<b>482 614</b>	<b>481 910</b>	<b>488 002</b>	<b>509 886</b>	<b>519 167</b>	<b>1.3</b>
Compensation of employees	338 607	318 923	352 889	379 527	375 722	375 018	388 085	410 687	421 934	3.5
Salaries and wages	286 033	270 118	297 338	318 503	318 078	317 374	327 851	347 580	355 825	3.3
Social contributions	52 574	48 805	55 551	61 024	57 644	57 644	60 234	63 107	66 109	4.5
Goods and services	120 774	192 790	155 969	104 572	106 892	106 892	99 917	99 199	97 233	(6.5)
Administrative fees	3	-	-	27	27	-	28	29	30	
Advertising	3 830	1 792	3 655	2 228	1 853	1 459	1 830	2 435	2 510	25.4
Minor assets	315	484	819	350	250	339	210	219	226	(38.1)
Audit costs: External	9 939	10 496	10 655	7 756	9 756	12 667	8 113	7 321	6 558	(36.0)
Bursaries: Employees	1 727	2 633	1 624	2 958	2 958	2 958	3 094	3 233	3 333	4.6
Catering: Departmental activities	675	1 078	713	614	884	784	642	370	381	(18.1)
Communication (G&S)	9 890	7 276	6 850	10 240	10 240	8 462	9 711	9 468	9 328	14.8
Computer services	24 592	31 185	25 191	32 004	33 699	24 741	30 298	28 796	29 782	22.5
Consultants: Business and advisory services	23 092	83 696	62 419	16 587	15 587	15 587	12 728	13 300	13 712	(18.3)
Infrastructure and planning services	-	-	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	-	-	
Legal services (G&S)	3 288	14 208	2 264	3 258	3 258	3 488	4 316	3 420	3 526	23.7
Science and technological services	-	-	-	-	-	-	-	-	-	
Contractors	51	11	22	116	-	29	-	-	-	(100.0)
Agency and support/outourced services	-	-	-	-	-	-	-	-	-	(100.0)
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	776	698	1 245	814	485	339	505	877	904	49.0
Consumables: Stationery, printing and office supplies	1 779	2 053	1 635	1 536	1 254	2 096	1 584	1 174	1 069	(24.4)
Operating leases	21 186	17 962	19 626	13 260	13 260	17 033	13 872	15 270	13 743	(18.6)
Rental and hiring	72	253	5	-	-	-	-	-	-	
Property payments	10	5	29	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	16 062	13 850	9 826	6 935	6 935	9 166	7 027	7 384	5 613	(23.3)
Training and development	2 078	1 733	2 631	3 837	4 568	2 802	4 014	4 195	4 325	43.3
Operating payments	220	1 423	5 784	967	899	4 161	906	942	971	(78.2)
Venues and facilities	1 189	1 954	976	1 085	979	771	1 039	1 186	1 222	34.8
Interest and rent on land	21	599	57 785	-	-	-	-	-	-	
Interest (Incl. interest on unitary payments (PPP))	21	599	57 785	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>21 304</b>	<b>20 053</b>	<b>36 263</b>	<b>12 487</b>	<b>10 387</b>	<b>11 091</b>	<b>12 061</b>	<b>11 604</b>	<b>11 964</b>	<b>8.7</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	21 304	20 053	36 263	12 487	10 387	11 091	12 061	11 604	11 964	8.7
Social benefits	12 632	11 404	9 719	6 155	6 155	8 128	6 438	6 728	6 937	(20.8)
Other transfers to households	8 672	8 649	26 544	6 332	4 232	2 963	5 623	4 876	5 027	89.8
<b>Payments for capital assets</b>	<b>19 356</b>	<b>20 004</b>	<b>19 868</b>	<b>21 603</b>	<b>20 656</b>	<b>20 656</b>	<b>20 597</b>	<b>21 614</b>	<b>22 284</b>	<b>(0.3)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	19 356	20 004	19 868	21 603	20 656	20 656	20 597	21 614	22 284	(0.3)
Transport equipment	12 000	9 492	11 030	13 170	13 170	13 170	13 776	14 396	14 842	4.6
Other machinery and equipment	7 356	10 512	8 838	8 433	7 486	7 486	6 821	7 218	7 442	(8.9)
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>500 062</b>	<b>552 369</b>	<b>622 774</b>	<b>518 189</b>	<b>513 657</b>	<b>513 657</b>	<b>520 660</b>	<b>543 104</b>	<b>553 415</b>	<b>1.4</b>

# 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>1 176 776</b>	<b>1 053 386</b>	<b>1 108 952</b>	<b>1 191 951</b>	<b>1 199 293</b>	<b>1 271 502</b>	<b>1 264 214</b>	<b>1 307 921</b>	<b>1 343 881</b>	<b>(0.6)</b>
Compensation of employees	388 879	380 947	413 173	451 404	440 934	437 143	457 969	474 914	484 835	4.8
Salaries and wages	337 409	323 376	346 965	390 561	374 376	362 919	382 225	394 475	401 109	5.3
Social contributions	51 470	57 571	66 208	60 843	66 558	74 224	75 744	80 439	83 726	2.0
Goods and services	787 897	672 439	695 779	740 547	758 359	834 359	806 245	833 007	859 046	(3.4)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	27	220	244	478	360	116	-	135	139	(100.0)
Minor assets	89	1 253	888	193	193	1 487	202	211	218	(86.4)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	43	6	-	-	24	-	-	-	(100.0)
Catering: Departmental activities	173	156	75	136	186	69	142	148	153	105.8
Communication (G&S)	-	-	1	-	-	2	-	-	-	(100.0)
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	93 860	60 838	27 227	21 144	24 244	22 526	4 500	4 500	4 617	(80.0)
Infrastructure and planning services	7 862	15 627	13 674	14 598	14 598	14 526	-	-	-	(100.0)
Laboratory services	-	-	-	-	-	-	-	-	-	-
Legal services (G&S)	-	-	-	-	-	83	-	-	-	(100.0)
Science and technological services	73	-	-	-	-	-	-	-	-	-
Contractors	73	92	188	-	-	-	-	-	-	-
Agency and support/outourced services	2 410	-	-	-	-	-	-	-	-	-
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	453	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	4 108	7 091	8 270	3 189	7 412	5 294	3 224	3 369	3 474	(39.1)
Consumables: Stationery, printing and office supplies	116	161	32	975	960	332	620	966	-	86.7
Operating leases	256 492	227 227	248 403	268 620	268 620	341 620	315 267	337 336	347 793	(7.7)
Rental and hiring	2 151	1 079	3 263	-	-	810	-	-	-	(100.0)
Property payments	407 641	345 799	381 900	425 006	432 212	433 199	476 426	480 077	498 496	10.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 163	10 823	9 707	5 512	9 512	12 914	5 864	6 162	4 050	(54.6)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	334	1 110	1 715	-	62	1 357	-	-	-	(100.0)
Venues and facilities	945	920	186	696	-	-	-	103	106	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>665 995</b>	<b>540 005</b>	<b>581 349</b>	<b>614 939</b>	<b>620 463</b>	<b>624 463</b>	<b>685 277</b>	<b>751 756</b>	<b>775 060</b>	<b>9.7</b>
Provinces and municipalities	665 995	540 005	580 034	614 939	620 463	624 463	685 277	751 756	775 060	9.7
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	665 995	540 005	580 034	614 939	620 463	624 463	685 277	751 756	775 060	9.7
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	665 995	540 005	580 034	614 939	620 463	624 463	685 277	751 756	775 060	9.7
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	1 315	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	1 315	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>190 112</b>	<b>170 423</b>	<b>191 387</b>	<b>177 793</b>	<b>187 288</b>	<b>187 288</b>	<b>91 641</b>	<b>39 094</b>	<b>40 306</b>	<b>(51.1)</b>
Buildings and other fixed structures	189 383	162 445	189 547	177 793	187 108	183 466	91 641	39 094	40 306	(50.1)
Buildings	189 383	162 445	189 547	177 793	187 108	180 207	91 641	39 094	40 306	(49.1)
Other fixed structures	-	-	-	-	-	3 259	-	-	-	(100.0)
Machinery and equipment	729	7 978	1 840	-	180	3 822	-	-	-	(100.0)
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	729	7 978	1 840	-	180	3 822	-	-	-	(100.0)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 032 883</b>	<b>1 763 814</b>	<b>1 881 688</b>	<b>1 984 683</b>	<b>2 007 044</b>	<b>2 083 253</b>	<b>2 041 132</b>	<b>2 098 771</b>	<b>2 159 247</b>	<b>(2.0)</b>

Vote 05: Public Works & Infrastructure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	<b>127 980</b>	<b>142 312</b>	<b>147 457</b>	<b>151 356</b>	<b>160 083</b>	<b>163 873</b>	<b>151 581</b>	<b>147 523</b>	<b>150 054</b>	<b>(7.5)</b>
Compensation of employees	51 894	55 258	62 232	68 168	73 852	73 852	76 879	79 722	82 194	4.1
Salaries and wages	44 091	46 538	52 325	56 757	60 941	60 941	62 313	64 566	66 163	2.3
Social contributions	7 803	8 720	9 907	11 411	12 911	12 911	14 566	15 156	16 031	12.8
Goods and services	76 084	87 054	85 225	83 188	86 231	90 021	74 702	67 801	67 860	(17.0)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	-	24	-	594	-	-1	622	-	-	(62300.0)
Minor assets	19	184	-	-	-	27	-	-	-	(100.0)
Audit costs: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	17	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	580	479	88	853	286	234	392	432	445	67.5
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	7	-	28	-	-	-	-	-	-	-
Agency and support/outourced services	37 838	45 107	44 288	49 086	49 086	47 362	41 088	42 937	44 268	(13.2)
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	3 249	673	461	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 837	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	80	5 659	2 477	4 891	3 311	3 290	3 162	3 440	3 546	(3.9)
Consumables: Stationery, printing and office supplies	157	173	196	674	224	202	505	737	-	150.0
Operating leases	-	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Property payments	15 790	22 441	29 372	14 633	23 531	29 027	19 012	11 896	11 983	(34.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 157	9 710	5 678	10 276	7 755	7 270	7 796	6 329	5 525	7.2
Training and development	3 066	2 073	1 870	1 858	1 858	2 053	2 125	2 030	2 093	3.5
Operating payments	74	17	335	-	68	447	-	-	-	(100.0)
Venues and facilities	213	514	432	323	112	110	-	-	-	(100.0)
Interest and rent on land	2	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	2	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 653</b>	<b>2 592</b>	<b>1 347</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	2 653	2 337	1 347	-	-	-	-	-	-	-
Buildings	2 653	2 337	1 347	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	255	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	255	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>130 633</b>	<b>144 904</b>	<b>148 804</b>	<b>151 356</b>	<b>160 083</b>	<b>163 873</b>	<b>151 581</b>	<b>147 523</b>	<b>150 054</b>	<b>(7.5)</b>

# 2026 Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Current payments</b>	13 502	9 463	6 806	9 768	9 768	9 412	9 105	-	-	(3.3)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	13 502	9 463	6 806	9 768	9 768	9 412	9 105	-	-	(3.3)
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	-	-	-	-	-	-	-	-	-	
Medcass inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumables: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Property payments	13 502	9 463	6 670	9 768	9 768	9 217	8 923	-	-	(3.2)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	136	-	-	195	182	-	-	(6.7)
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal bank accounts	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>13 502</b>	<b>9 463</b>	<b>6 806</b>	<b>9 768</b>	<b>9 768</b>	<b>9 412</b>	<b>9 105</b>	<b>-</b>	<b>-</b>	<b>(3.3)</b>

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Table B5: Information on infrastructure projects

Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost	Total Expenditure to date from previous years	Total Available 2026/27	MTEF Forward Estimates	
				Start Date	End Date			District	Municipality				2027/28	2028/29
<b>1. Upgrading and Additions</b>														
Buildings	Renovation & Upgrade Cofimwaba Depot	Stage 4: Design Documentation	Public Works and Infrastructure	7/15/2024	3/31/2027	Equitable Share	Programme 2 - Public Works Infrastructure	Chris Hani	Intsika Yethu	3 000	338	500	-	-
Buildings	Upgrade & Renovations of Ngamakhwe Offices for DRDAR	Stage 5: Works	Public Works and Infrastructure	4/1/2022	7/31/2026	Equitable Share	Programme 2 - Public Works Infrastructure	Amathole	Mnquma	15 000	20 578	1 524	-	-
Buildings	Exploration of a borehole and elevated water tanks and necessary connection to the mains to Sophia Building in Mount Frere	Stage 1: Initiation/ Pre-feasibility	Public Works and Infrastructure	6/4/2026	11/30/2026	Equitable Share	Programme 2 - Public Works Infrastructure	Alfred Nzo	Umzimvubu	1 200	-	1 200	-	-
Buildings	Refurbishment of Themba Kojana building Roof	Stage 1: Initiation/ Pre-feasibility	Public Works and Infrastructure	5/4/2026	11/30/2026	Equitable Share	Programme 2 - Public Works Infrastructure	Joe Gqabi	Walter Sisulu	2 000	-	2 000	-	-
Buildings	Eastern Cape Provincial Legislature (ECPL) Solar Installation in Bhisho	Stage 5: Works	Public Works and Infrastructure	10/25/2023	7/31/2026	Equitable Share	Programme 2 - Public Works Infrastructure	Buffalo City	Buffalo City	10 000	1 006	300	-	-
Buildings	DPWI Prestige Houses	Stage 5: Works	Public Works and Infrastructure	4/3/2023	3/31/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Buffalo City	Buffalo City	68 385	63 546	13 752	10 000	16 061
Buildings	Fencing to Prestige Portfolio (Ministerial Complex, Lilian Diedericks & Legislature Building)	Stage 5: Works	Public Works and Infrastructure	1/17/2022	6/29/2029	Equitable Share	Programme 2 - Public Works Infrastructure	Buffalo City	Buffalo City	10 378	13 216	1 800	-	-
Buildings	Refurbishment and Renovations to Phalo House Building in Bhisho for COGTA	Stage 1: Initiation/ Pre-feasibility	Public Works and Infrastructure	5/30/2026	10/31/2029	Equitable Share	Programme 2 - Public Works Infrastructure	Buffalo City	Buffalo City	3 000	-	1 500	3 000	-
Buildings	KD Matanzima - External & Internal Renovations & Upgrades	Stage 5: Works	Public Works and Infrastructure	11/5/2022	11/30/2027	Equitable Share	Programme 2 - Public Works Infrastructure	OR Tambo	King Sabata Dalindyebo	37 326	19 389	13 286	3 000	-
Buildings	Construction of new Guardhouse at Steynsburg Dot & SocDev offices	Stage 1: Initiation/ Pre-feasibility	Public Works and Infrastructure	6/4/2026	2/28/2027	Equitable Share	Programme 2 - Public Works Infrastructure	Joe Gqabi	Walter Sisulu	800	-	800	-	-
Buildings	Refurbishment and Renovations to the East Wing and External Facade of Old ECDC Building accommodating Office of the Premier in Bhisho	Stage 4: Design Documentation	Public Works and Infrastructure	11/29/2023	8/31/2026	Equitable Share	Programme 2 - Public Works Infrastructure	Buffalo City	Buffalo City	45 000	-	-	5 200	12 454
Buildings	Refurbishment and Renovations to Eastern Cape House of Traditional Leaders in Bhisho	Stage 4: Design Documentation	Public Works and Infrastructure	1/3/2024	4/14/2027	Equitable Share	Programme 2 - Public Works Infrastructure	Buffalo City	Buffalo City	40 000	-	2 000	-	-
Buildings	Refurbishment and Renovations to Wilton Mkwazi Building in KWT for DSRAC	Stage 1: Initiation/ Pre-feasibility	Public Works and Infrastructure	5/30/2026	9/30/2029	Equitable Share	Programme 2 - Public Works Infrastructure	Buffalo City	Buffalo City	4 000	-	1 500	5 000	5 215

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Buildings	Construction of UNISA Stormwater drainage system	Stage 1: Initiation/ Pre-feasibility	Public Works and Infrastructure	6/5/2025	11/30/2026	Equitable Share	Programme 2 - Public Works Infrastructure	OR Tambo	King Sabata Dalindyebo	11 800	5 000	1 800	-	
Buildings	Repairs & Renovations for Botha Sigcawu Skylight	Stage 5: Works	Public Works and Infrastructure	10/2/2023	3/31/2028	Equitable Share	Programme 2 - Public Works Infrastructure	OR Tambo	King Sabata Dalindyebo	15 000	12 700	6 094	6 576	
<b>TOTAL: Upgrading and Additions (15 projects)</b>										<b>266 889</b>	<b>133 973</b>	<b>57 862</b>	<b>34 094</b>	<b>40 306</b>

**2. New or Replaced Infrastructure**

Buildings	Construction of Emaxesibeni Cluster Offices (Building Works - Block A)	Stage 5: Works	Public Works and Infrastructure	9/14/2021	12/30/2027	Equitable Share	Programme 2 - Public Works Infrastructure	Alfred Nzo	Umzimvubu	170 675	85 940	10 744	-	
Buildings	Construction of Emaxesibeni Cluster Offices (Civil Works Phase 1)	Stage 5: Works	Public Works and Infrastructure	11/16/2021	8/30/2027	Equitable Share	Programme 2 - Public Works Infrastructure	Alfred Nzo	Umzimvubu	50 000	15 000	200	-	
Buildings	Construction of Emaxesibeni Cluster Offices (Civil works Phase 2)	Stage 4: Design Documentation	Public Works and Infrastructure	8/9/2021	8/27/2027	Equitable Share	Programme 2 - Public Works Infrastructure	Alfred Nzo	Umzimvubu	30 000	5 800	5 000	-	
Buildings	Construction of New cluster offices in Mqanduli (ABT)	Stage 5: Works	Public Works and Infrastructure	7/1/2021	8/25/2027	Equitable Share	Programme 2 - Public Works Infrastructure	OR Tambo	King Sabata Dalindyebo	155 882	152 107	17 035	-	
<b>TOTAL: New or Replaced Infrastructure (4 projects)</b>										<b>406 557</b>	<b>253 047</b>	<b>33 779</b>	<b>5 000</b>	<b>-</b>

**3. Maintenance and Repairs**

Buildings	DPW Houses – Alfred Nzo	Packaged Programme	Public Works and Infrastructure	4/26/2017	5/17/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Alfred Nzo	Various	21 046	6 160	500	520	539
Buildings	Adhoc Maintenance – Chris Hani	Packaged Programme	Public Works and Infrastructure	4/18/2017	5/24/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Chris Hani	Various	14 674	10 714	300	312	323
Buildings	Maintenance of Plant – Buffalo City	Packaged Programme	Public Works and Infrastructure	4/19/2017	5/9/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Buffalo City	Buffalo City	23 826	64 592	3 174	3 301	3 420
Buildings	DPW Houses – Chris Hani	Packaged Programme	Public Works and Infrastructure	4/19/2017	8/23/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Chris Hani	Various	10 437	1 225	500	520	539
Buildings	DPW Houses – Amathole	Packaged Programme	Public Works and Infrastructure	4/13/2017	6/28/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Amathole	Various	20 375	1 112	500	520	539
Buildings	Adhoc Maintenance – Buffalo City	Packaged Programme	Public Works and Infrastructure	4/18/2017	5/23/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Buffalo City	Buffalo City	31 711	42 335	1 685	1 752	1 815
Buildings	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme	Public Works and Infrastructure	4/19/2019	3/31/2029	Expanded Public Works Programme Grant for Provinces	Programme 3 - Expanded Public Works Programme	Alfred Nzo	Various	4 162	-	1 296	-	-
Buildings	DPW Houses – Joe Gqabi	Packaged Programme	Public Works and Infrastructure	4/11/2017	3/31/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Joe Gqabi	Various	17 261	1 608	400	416	431
Buildings	Maintenance of Plant – Alfred Nzo	Packaged Programme	Public Works and Infrastructure	4/19/2017	5/23/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Alfred Nzo	Various	15 973	9 258	456	475	492

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Buildings	Household Contractor Programme in Chris Hanani Municipality	Packaged Programme	Public Works and Infrastructure	4/1/2021	3/31/2029	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	Chris Hanani	Various	2 519	-	1 552	-	-
Buildings	Maintenance of Plant – Joe Gqabi	Packaged Programme	Public Works and Infrastructure	4/10/2017	5/23/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Joe Gqabi	Various	9 773	8 340	1 268	1 319	1 366
Buildings	Household Contractor Programme in Sarah Baartman	Packaged Programme	Public Works and Infrastructure	4/1/2021	3/31/2029	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	Sarah Baartman	Various	5 211	-	2 231	-	-
Buildings	Adhoc Maintenance – Alfred Nzo	Packaged Programme	Public Works and Infrastructure	4/1/2017	7/26/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Alfred Nzo	Various	14 152	12 138	1 349	1 403	1 453
Buildings	Maintenance of Plant – Chris Hanani	Packaged Programme	Public Works and Infrastructure	4/1/2017	6/21/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Chris Hanani	Various	20 830	12 268	1 650	1 716	1 778
Buildings	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme	Public Works and Infrastructure	4/19/2019	3/31/2029	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	Joe Gqabi	Various	3 187	-	1 580	-	-
Buildings	Adhoc Maintenance – Amathole	Packaged Programme	Public Works and Infrastructure	4/10/2017	8/16/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Amathole	Various	31 714	12 186	800	832	862
Buildings	Household Contractor Programme in Amathole Municipality	Packaged Programme	Public Works and Infrastructure	4/1/2021	3/31/2029	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	Amathole	Various	38 611	-	1 121	-	-
Buildings	Household Contractor Programme in Amathole Municipality	Packaged Programme	Public Works and Infrastructure	4/1/2021	3/31/2029	Equitable Share	Programme 3 - Expanded Public Works Programme	Amathole	Various	38 611	43 485	3 620	1 631	1 682
Buildings	DPW Houses – Nelson Mandela Bay Metro	Stage 5: Works	Public Works and Infrastructure	4/1/2026	3/31/2029	Equitable Share	Programme 2 - Public Works Infrastructure	Nelson Mandela Bay	Nelson Mandela Bay	400	-	400	416	431
Buildings	DPW Houses – Buffalo City	Packaged Programme	Public Works and Infrastructure	4/19/2017	8/23/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Buffalo City	Buffalo City	25 860	8 682	300	312	323
Buildings	Household Contractor Programme in OR Tambo Municipality	Packaged Programme	Public Works and Infrastructure	4/1/2021	3/31/2029	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	OR Tambo	Various	2 475	-	1 144	-	-
Buildings	DPW Houses – O.R. Tambo	Packaged Programme	Public Works and Infrastructure	4/10/2017	5/24/2028	Equitable Share	Programme 2 - Public Works Infrastructure	OR Tambo	Various	11 161	6 425	600	624	646
Buildings	Total Facility Management	Stage 5: Works	Public Works and Infrastructure	4/3/2026	3/31/2029	Equitable Share	Programme 2 - Public Works Infrastructure	EC Whole Province	Various	13 539	-	13 539	14 256	14 586
Buildings	Maintenance of Plant – Sarah Baartman	Packaged Programme	Public Works and Infrastructure	4/1/2017	6/21/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Sarah Baartman	Various	10 248	8 403	778	809	838

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Buildings	Household Contractor Programme in OR Tambo Municipality	Packaged Programme	Public Works and Infrastructure	4/1/2021	3/31/2029	Equitable Share	Programme 3 - Expanded Public Works Programme	OR Tambo	Various	2 475	6 156	858	2 100	2 165
Buildings	Adhoc Maintenance – OR Tambo	Packaged Programme	Public Works and Infrastructure	4/10/2017	6/20/2028	Equitable Share	Programme 2 - Public Works Infrastructure	OR Tambo	Various	19 083	19 077	1 015	1 056	1 094
Buildings	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme	Public Works and Infrastructure	4/19/2019	3/31/2029	Equitable Share	Programme 3 - Expanded Public Works Programme	Alfred Nzo	Various	4 162	8 426	972	1 224	1 263
Buildings	Maintenance of Plant – OR Tambo	Packaged Programme	Public Works and Infrastructure	4/10/2017	5/23/2028	Equitable Share	Programme 2 - Public Works Infrastructure	OR Tambo	Various	12 895	16 057	2 699	2 807	2 908
Buildings	Maintenance of Plant – Amathole	Packaged Programme	Public Works and Infrastructure	4/19/2017	5/24/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Amathole	Various	16 695	5 683	734	764	791
Buildings	Adhoc Maintenance – Joe Gqabi	Packaged Programme	Public Works and Infrastructure	4/10/2017	5/23/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Joe Gqabi	Various	11 908	12 454	1 195	1 242	1 287
Buildings	DPW Houses – Sarah Baartman	Packaged Programme	Public Works and Infrastructure	4/1/2017	5/30/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Sarah Baartman	Various	8 944	-12 448	400	416	431
Buildings	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme	Public Works and Infrastructure	4/19/2019	3/31/2029	Equitable Share	Programme 3 - Expanded Public Works Programme	Joe Gqabi	Various	3 187	8 157	1 185	1 230	1 268
Buildings	Household Contractor Programme in Sarah Baartman	Packaged Programme	Public Works and Infrastructure	4/1/2021	3/31/2029	Equitable Share	Programme 3 - Expanded Public Works Programme	Sarah Baartman	Various	5 211	13 189	1 928	2 854	2 942
Buildings	Adhoc Maintenance – Sarah Baartman	Packaged Programme	Public Works and Infrastructure	4/1/2017	6/20/2028	Equitable Share	Programme 2 - Public Works Infrastructure	Sarah Baartman	Various	25 452	10 161	843	877	908
Buildings	Household Contractor Programme in Chris Hani Municipality	Packaged Programme	Public Works and Infrastructure	4/1/2021	3/31/2029	Equitable Share	Programme 3 - Expanded Public Works Programme	Chris Hani	Various	2 519	6 528	1 526	2 857	2 664
<b>TOTAL: Maintenance and Repairs (35 projects)</b>										<b>500 293</b>	<b>342 382</b>	<b>54 098</b>	<b>48 561</b>	<b>49 784</b>
<b>TOTAL: Public Works and Infrastructure (54 projects)</b>										<b>1 173 739</b>	<b>729 402</b>	<b>145 739</b>	<b>87 655</b>	<b>90 090</b>

## 2025 Adjusted Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Category A</b>	<b>292 875</b>	<b>182 633</b>	<b>230 658</b>	<b>236 000</b>	<b>252 305</b>	<b>252 805</b>	<b>180 051</b>	<b>197 516</b>	<b>203 639</b>	<b>(28.8)</b>
Buffalo City	160 463	55 764	90 099	108 000	124 750	125 250	83 051	91 107	93 931	(33.7)
Nelson Mandela Bay	132 412	126 869	140 559	128 000	127 555	127 555	97 000	106 409	109 708	(24.0)
<b>Category B</b>	<b>371 938</b>	<b>351 107</b>	<b>346 234</b>	<b>373 939</b>	<b>356 550</b>	<b>360 050</b>	<b>499 186</b>	<b>547 607</b>	<b>564 583</b>	<b>38.6</b>
Dr Beyers Naude	10 589	9 068	6 174	12 500	6 030	6 030	12 290	13 482	13 900	103.8
Blue Crane Route	1 572	1 677	–	1 814	6 776	6 776	2 700	2 962	3 054	(60.2)
Makana	17 864	19 693	23 593	30 500	27 893	27 893	27 140	29 773	30 696	(2.7)
Ndlambe	3 556	2 917	3 369	4 100	4 101	4 101	8 600	9 434	9 727	109.7
Sundays River Valley	3 181	2 466	1 350	3 000	2 387	2 387	4 260	4 673	4 818	78.5
Kouga	3 006	2 188	2 285	2 800	299	299	3 000	3 291	3 393	903.3
Kou-Kamma	3 656	1 821	1 714	2 000	1 999	1 999	7 600	8 337	8 596	280.2
Mbhashe	3 375	6 471	5 755	11 200	10 135	10 135	12 000	13 164	13 572	18.4
Mnquma	32 924	22 999	30 925	13 000	12 999	12 999	14 000	15 358	15 834	7.7
Great Kei	3 282	5 663	4 292	2 500	2 497	2 497	2 700	2 962	3 054	8.1
Amahlathi	1 894	1 805	2 048	1 900	1 362	1 362	2 100	2 304	2 375	54.2
Ngqushwa	17 343	22 225	14 054	16 000	12 982	12 982	14 000	15 358	15 834	7.8
Raymond Mhlaba	40 875	17 971	15 028	20 000	20 000	20 000	26 470	29 038	29 938	32.4
Inxuba Yethemba	6 806	4 717	4 710	5 817	5 611	5 611	6 090	6 681	6 888	8.5
Intsika Yethu	7 402	3 065	4 869	7 000	5 453	5 453	400	439	452	(92.7)
Emalahleni	4 092	6 100	4 183	5 000	4 971	4 971	6 360	6 977	7 193	27.9
Engcobo	1 339	3 618	–	2 500	2 500	2 500	4 060	4 454	4 592	62.4
Sakhisizwe	–	658	1 450	1 000	–	–	5 600	6 143	6 334	–
Enoch Mgijima	12 213	8 546	7 825	11 000	4 998	4 998	25 000	27 425	28 275	400.2
Elundini	5 352	6 887	6 275	11 000	10 194	10 194	11 000	12 067	12 441	7.9
Senqu	–	3 513	6 189	4 600	1 948	1 948	5 800	6 363	6 560	197.7
Walter Sisulu	9 225	4 221	8 065	5 916	5 907	5 907	14 100	15 468	15 947	49.9
Ngquzza Hill	12 388	13 157	12 932	15 000	14 171	14 171	53 000	58 141	59 943	274.0
Port St Johns	3 252	3 599	4 516	4 700	4 062	4 062	2 800	3 072	3 167	(31.1)
Nyandeni	14 720	12 428	6 481	11 500	11 493	11 493	9 900	10 860	11 197	(13.9)
Mhlonlo	16 249	13 835	12 434	13 000	13 150	13 150	22 000	24 134	24 882	67.3
King Sabata Dalindyebo	48 318	54 270	45 004	66 692	79 785	79 785	78 000	85 566	88 219	(2.2)
Matafele	27 527	42 702	2 160	26 000	26 001	26 001	30 100	33 020	34 043	15.8
Urmizvubu	29 993	28 553	41 995	29 900	29 886	29 886	56 416	61 888	63 807	88.8
Mbizana	12 380	12 703	30 697	15 900	10 898	10 898	15 000	16 455	16 965	37.6
Ntabankulu	17 565	11 571	13 699	16 100	16 062	16 062	16 700	18 320	18 888	4.0
<b>Category C</b>	<b>1 182</b>	<b>6 265</b>	<b>3 142</b>	<b>5 000</b>	<b>11 608</b>	<b>11 608</b>	<b>6 040</b>	<b>6 633</b>	<b>6 838</b>	<b>(48.0)</b>
Sarah Baartman District Municipality	–	–	–	–	–	–	–	–	–	–
Arable District Municipality	1 182	4 969	3 142	2 500	2 458	2 458	2 710	2 973	3 065	10.3
Chris Hani District Municipality	–	–	–	–	–	–	50	55	57	–
Joe Gqabi District Municipality	–	–	–	–	–	–	1 000	1 097	1 131	–
O.R. Tambo District Municipality	–	1 296	–	2 500	9 150	9 150	1 100	1 214	1 251	(88.0)
Alfred Nzo District Municipality	–	–	–	–	–	–	1 180	1 294	1 335	–
<b>Unallocated</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total transfers to municipalities</b>	<b>665 995</b>	<b>540 005</b>	<b>580 034</b>	<b>614 939</b>	<b>620 463</b>	<b>624 463</b>	<b>685 277</b>	<b>751 756</b>	<b>775 060</b>	<b>9.7</b>

## Vote 05: Public Works & Infrastructure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
<b>Buffalo City</b>	657 925	693 791	629 538	664 509	664 509	664 509	693 928	725 155	757 787	4.4
<b>Nelson Mandela Bay</b>	180 187	192 110	216 378	213 986	213 986	213 986	223 829	233 901	244 427	4.6
<b>Cacadu District Municipality</b>	<b>41 693</b>	<b>40 346</b>	<b>41 790</b>	<b>43 248</b>	<b>43 248</b>	<b>43 248</b>	<b>45 238</b>	<b>47 274</b>	<b>49 403</b>	4.6
Dr Beyers Naude	10 367	10 483	10 767	10 829	10 829	10 829	11 327	11 837	12 370	4.6
Blue Crane Route	2 960	2 822	2 932	3 064	3 064	3 064	3 205	3 349	3 500	4.6
Makana	15 318	14 603	15 170	15 853	15 853	15 853	16 582	17 328	18 108	4.6
Ndlambe	3 276	3 123	3 244	3 390	3 390	3 390	3 546	3 706	3 873	4.6
Sundays River Valley	4 343	4 140	4 301	4 494	4 494	4 494	4 701	4 913	5 134	4.6
Kouga	3 060	2 917	3 030	3 167	3 167	3 167	3 313	3 462	3 618	4.6
Kou-Kamma	2 369	2 258	2 346	2 451	2 451	2 451	2 564	2 679	2 800	4.6
<b>Amatole District Municipality</b>	<b>39 223</b>	<b>38 622</b>	<b>42 239</b>	<b>40 407</b>	<b>40 407</b>	<b>40 407</b>	<b>42 265</b>	<b>44 168</b>	<b>46 156</b>	4.6
Mbhashe	1 081	1 031	3 742	1 119	1 119	1 119	1 170	1 223	1 278	4.6
Mnquma	7 198	6 862	7 129	7 449	7 449	7 449	7 792	8 143	8 509	4.6
Great Kei	566	540	561	586	586	586	613	641	670	4.6
Amahlathi	2 734	2 606	2 707	2 829	2 829	2 829	2 959	3 092	3 231	4.6
Ngqushwa	6 179	5 891	6 120	6 395	6 395	6 395	6 689	6 990	7 305	4.6
Raymond Mhlaba	21 465	21 692	21 980	22 029	22 029	22 029	23 042	24 079	25 163	4.6
<b>Chris Hani District Municipality</b>	<b>41 412</b>	<b>40 479</b>	<b>41 914</b>	<b>43 658</b>	<b>43 658</b>	<b>43 658</b>	<b>45 666</b>	<b>47 721</b>	<b>49 869</b>	4.6
Inxuba Yethemba	8 122	8 743	8 944	9 206	9 206	9 206	9 629	10 062	10 515	4.6
Intsika Yethu	4 343	4 140	4 301	4 494	4 494	4 494	4 701	4 913	5 134	4.6
Emalahleni	1 186	1 131	1 175	1 228	1 228	1 228	1 284	1 342	1 402	4.6
Engcobo	581	554	576	601	601	601	629	657	687	4.7
Sakhisizwe	1 668	1 590	1 652	1 726	1 726	1 726	1 805	1 886	1 971	4.6
Enoch Mgijima	25 512	24 321	25 266	26 403	26 403	26 403	27 618	28 861	30 160	4.6
<b>Joe Gqabi District Municipality</b>	<b>70 073</b>	<b>66 802</b>	<b>69 398</b>	<b>72 520</b>	<b>72 520</b>	<b>72 520</b>	<b>75 856</b>	<b>79 269</b>	<b>82 836</b>	4.6
Elundini	66 894	63 772	66 250	69 231	69 231	69 231	72 416	75 675	79 080	4.6
Senqu	357	340	353	369	369	369	386	403	421	4.6
Walter Sisulu	2 822	2 690	2 795	2 920	2 920	2 920	3 054	3 191	3 335	4.6
<b>O.R. Tambo District Municipality</b>	<b>183 244</b>	<b>193 158</b>	<b>200 575</b>	<b>204 297</b>	<b>204 297</b>	<b>204 297</b>	<b>213 694</b>	<b>223 310</b>	<b>233 359</b>	4.6
Ngquzva Hill	2 512	2 395	2 488	2 600	2 600	2 600	2 720	2 842	2 970	4.6
Port St Johns	2 764	2 635	2 737	2 861	2 861	2 861	2 992	3 127	3 268	4.6
Nyandeni	3 308	3 154	3 277	3 424	3 424	3 424	3 582	3 743	3 911	4.6
Mhlontlo	6 626	6 317	6 562	6 858	6 858	6 858	7 173	7 496	7 833	4.6
King Sabata Dalindyebo	168 034	178 657	185 511	188 554	188 554	188 554	197 227	206 102	215 377	4.6
<b>Alfred Nzo District Municipality</b>	<b>106 524</b>	<b>111 552</b>	<b>120 982</b>	<b>117 245</b>	<b>117 245</b>	<b>117 245</b>	<b>122 638</b>	<b>128 156</b>	<b>133 923</b>	4.6
Matatiele	10 847	10 341	10 743	11 226	11 226	11 226	11 742	12 270	12 822	4.6
Umzimvubu	81 646	87 835	96 353	91 498	91 498	91 498	95 707	100 014	104 515	4.6
Mbizana	7 267	6 928	7 197	7 521	7 521	7 521	7 867	8 221	8 591	4.6
Ntabankulu	6 764	6 448	6 699	7 000	7 000	7 000	7 322	7 651	7 995	4.6
<b>District Municipalities</b>	<b>947 467</b>	<b>974 321</b>	<b>1 017 821</b>	<b>1 039 751</b>	<b>1 039 751</b>	<b>1 039 751</b>	<b>1 087 581</b>	<b>1 136 522</b>	<b>1 187 665</b>	4.6
Cacadu District Municipality	91 365	94 100	96 125	98 556	98 556	98 556	103 090	107 729	112 577	4.6
Amatole District Municipality	212 801	219 668	221 750	235 234	235 234	235 234	246 055	257 127	268 698	4.6
Chris Hani District Municipality	123 414	130 653	138 224	142 124	142 124	142 124	148 662	155 352	162 343	4.6
Joe Gqabi District Municipality	125 866	129 991	134 653	136 262	136 262	136 262	142 530	148 944	155 646	4.6
O.R. Tambo District Municipality	217 266	220 405	246 018	242 646	242 646	242 646	253 808	265 229	277 164	4.6
Alfred Nzo District Municipality	176 755	179 504	181 051	184 929	184 929	184 929	193 436	202 141	211 237	4.6
<b>Unallocated</b>	<b>395 830</b>	<b>109 906</b>	<b>272 621</b>	<b>214 606</b>	<b>241 162</b>	<b>321 162</b>	<b>162 678</b>	<b>123 922</b>	<b>77 291</b>	- 49.3
<b>Total transfers to municipalities</b>	<b>2 663 578</b>	<b>2 461 087</b>	<b>2 653 266</b>	<b>2 654 227</b>	<b>2 680 783</b>	<b>2 760 783</b>	<b>2 713 373</b>	<b>2 789 398</b>	<b>2 862 716</b>	- 1.7

◆ END OF EPRE ◆



