

Vote 14

Public Works and Infrastructure

R thousand	2025/26			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Operational budget	2 035 275	2 263 509		228 234
MEC remuneration	2 215	2 215		
Total amount to be appropriated	2 037 490	2 265 724		228 234
<i>of which:</i>				
Current payments	1 050 187	1 037 830	(12 357)	
Transfers and subsidies	966 750	1 170 452		203 702
Payments for capital assets	20 553	57 442		36 889
Payments for financial assets	-	-		
Responsible MEC	MEC for Public Works and Infrastructure			
Administering department	Public Works and Infrastructure			
Accounting Officer	Head: Public Works and Infrastructure			

1. Vision and mission

Vision

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

Mission

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

2. Strategic outcomes

The department's strategic outcomes are as follows:

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

3. Summary of the adjustments estimate for 2025/26

The main appropriation of the department was R2.037 billion, as per the 2025/26 EPRE. This allocation includes the EPWP Integrated Grant for Provinces of R5.418 million. During the year, the department's allocation was increased by a net amount of R228.234 million, resulting in an adjusted appropriation of R2.266 billion.

It should be noted that the department was not allocated funding in respect of the higher than anticipated costs of the 2025 wage agreement which was implemented from 1 April 2025. In this regard, departments were expected to budget for a 4.6 per cent increase, while the 2025 wage agreement was reached at 5.5 per cent. The department has reprioritised some funding to offset this pressure.

The department undertook several budget adjustments, as explained below, and detailed in Section 4.

- *Virement between programmes:* The department undertook various virements across programmes and economic classifications and sub-programmes as detailed in Section 4:
 - Programme 1: Administration shows an increase of R18.039 million against the sub-programmes: Management of the Department and Corporate Support under *Goods and services*. These funds cater for prior year commitments which were not paid due to budget constraints, including SITA costs, fleet services, as well as legal costs in relation to the investigation undertaken by the Special Investigating Unit (SIU). In addition, the funds catered for the procurement of e-leave and e-submission systems, an invoice tracking system and for setting up an ethics helpdesk. These were not budgeted for. These funds were moved from Programmes 2 and 3 as follows:
 - R16.222 million was identified under Programme 2: Public Works Infrastructure under the sub-programmes: Immovable Asset Management and Construction against *Compensation of employees* (R14.908 million) due to delays in filling budgeted critical vacant posts, such as Construction Project Managers, Chief Civil Engineer, and Structural Engineer, as well as from *Buildings and other fixed structures* (R1.314 million). The savings against *Buildings and other fixed structures* was largely as a result of enforced savings to address budget pressures in the department's budget. In this regard, the department put on hold the renovations to the Mayville Lecture Hall, while also utilising unspent funds in respect of the completed new iLembe District Office in the eThekweni Region.
 - An amount of R1.817 million was moved from Programme 3: Expanded Public Works under the sub-programme: Programme Support under *Goods and services* due to delays in the appointment of the EPWP technical support. This relates to a consulting firm which gives technical support to departments and municipalities in the implementation of the EPWP Co-ordination in the province.

In addition to the above-mentioned virements, the department undertook further virements across sub-programmes and economic categories within programmes. Details of these virements are provided per programme and are discussed in Section 4 below.

All virements undertaken are permissible in terms of the relevant legislations, namely the PFMA and Treasury Regulations.

Legislature approval is required for the reduction against *Buildings and other fixed structures* of R2.683 million and *Machinery and equipment* of R1.190 million in terms of Section 43(4)(c) of the PFMA.

- *Other adjustments:* The department's budget was increased by a net amount of R228.234 million, as follows:
 - An amount of R6.128 million was surrendered by the department towards the budget pressures in the Department of Health (DOH). These funds were suspended from Programme 2 against the sub-programme: Immovable Asset Management against *Goods and services*. The department reduced these funds from its specific and exclusive allocation. In this regard, R4.772 million was reduced from the GIAMA - Izandla Ziyagezana project due to savings realised under the grass cutting projects as a result of the winter season. Due to the winter season and slow grass growth, less grass-cutting was required. The low spending was also due to delays in finalising security contracts for unutilised buildings. The balance of R1.356 million was reduced from the GIAMA – Condition Assessment project budget due to the project being put on hold.
 - R40.762 million was moved to Programme 2 under the sub-programme: Construction against *Buildings and other fixed structures* for urgent repairs to the Legislature Assembly (LA) Building Complex in Ulundi that was storm damaged in February 2025. Of this amount, R20 million was suspended from the Department of Co-operative Governance and Traditional Affairs (COGTA) and R20.762 million was received from National Treasury as an equitable share allocation. These funds are specifically and exclusively allocated for this purpose.

- o R193.600 million was allocated to Programme 2 under the sub-programme: Immovable Asset Management against *Transfers and subsidies to: Provinces and municipalities* in respect of budget pressures against municipal property rates. The department formally requested R838.310 million in additional funding in this regard. The amount allocated was in line with the provincial cash resources available for allocation.

Legislature approval is required for the reduction in specific and exclusively appropriated funding against GIAMA – Izandla Ziyagezana of R4.772 million and R10.239 million against GIAMA – Conditional Assessment in terms of Section 43(4)(a) of the PFMA noting that R6.128 million of this relates to funds surrendered towards the budget pressures in DOH, while R8.883 million relates to a virement of funds which reduces the specifically and exclusively appropriated funding.

Tables 14.1 and 14.2 reflect a summary of the 2025/26 adjusted appropriation of the department, summarised according to programme and economic classification. Note that further details of adjustments at economic classification level are provided in *Annexure – Vote 14: Public Works and Infrastructure*.

Table 14.1 : Summary by programmes

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	467 650	-	-	18 039	-	-	18 039	485 689
2. Public Works Infrastructure	1 522 832	-	-	(16 222)	-	228 234	212 012	1 734 844
3. Expanded Public Works	47 008	-	-	(1 817)	-	-	(1 817)	45 191
Total	2 037 490	-	-	-	-	228 234	228 234	2 265 724
Amount to be voted								228 234

Table 14.2 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	1 050 187	-	-	(6 229)	-	(6 128)	(12 357)	1 037 830
Compensation of employees	781 644	-	-	(19 518)	-	-	(19 518)	762 126
Goods and services	268 543	-	-	13 289	-	(6 128)	7 161	275 704
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies to:	966 750	-	-	10 102	-	193 600	203 702	1 170 452
Provinces and municipalities	958 332	-	-	7 890	-	193 600	201 490	1 159 822
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	8 418	-	-	2 212	-	-	2 212	10 630
Payments for capital assets	20 553	-	-	(3 873)	-	40 762	36 889	57 442
Buildings and other fixed structures	11 602	-	-	(2 683)	-	40 762	38 079	49 681
Machinery and equipment	8 951	-	-	(1 190)	-	-	(1 190)	7 761
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 037 490	-	-	-	-	228 234	228 234	2 265 724
Amount to be voted								228 234

4. Changes to programme purposes and service delivery measures

The department has not changed the purpose and service delivery measures of any of its programmes. Due to the tabling of the department's 2025/26 APP being after the tabling of the 2025/26 EPRE, there are various discrepancies between the department's outputs and targets to those included in the 2025/26 EPRE. Some outputs included in the EPRE have been excluded from the department's APP and these are shown by a strike-through and some of the outputs and targets have been changed and these are reflected in bold and italics.

4.1 Programme 1: Administration

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

Tables 14.3 and 14.4 reflect a summary of the 2025/26 adjusted appropriation of Programme 1, summarised according to sub-programme and economic classification. Details of the main adjustments, which resulted in an overall increase of R18.039 million, are provided in the paragraphs after the tables.

Table 14.3 : Programme 1: Administration

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
1. Office of the MEC	15 380			(338)		(338)	15 042
2. Management of the Department	267 136			12 575		12 575	279 711
3. Corporate Support	185 134			5 802		5 802	190 936
Total	467 650	-	-	18 039	-	18 039	485 689
Amount to be voted							18 039

Table 14.4 : Programme 1: Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments		
Current payments	455 138	-	-	19 493	-	19 493	474 631
Compensation of employees	354 070			(4 002)		(4 002)	350 068
Goods and services	101 068			23 495		23 495	124 563
Interest and rent on land						-	-
Transfers and subsidies to:	6 687	-	-	(264)	-	(264)	6 423
Provinces and municipalities	361			(80)		(80)	281
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions						-	-
Households	6 326			(184)		(184)	6 142
Payments for capital assets	5 825	-	-	(1 190)	-	(1 190)	4 635
Buildings and other fixed structures						-	-
Machinery and equipment	5 825			(1 190)		(1 190)	4 635
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets						-	-
Total	467 650	-	-	18 039	-	18 039	485 689
Amount to be voted							18 039

Virement – Programme 1: Administration: R18.039 million

The department undertook virements from Programmes 2 and 3 to Programme 1, as well as several virements across sub-programmes and across economic classification categories within Programme 1, resulting in an increase of R18.039 million in respect of this programme as follows:

- Programme 1 shows an increase of R18.039 million against the sub-programmes: Management of the Department and Corporate Support under *Goods and services*. These funds will cater for prior year commitments which were not paid due to budget constraints, including SITA costs, fleet services, as well as legal costs in relation to the investigation undertaken by the SIU. In addition, the funds catered for the procurement of e-leave and e-submission systems, an invoice tracking system and for setting up an ethics helpdesk. These were not budgeted for. These funds were moved from Programmes 2 and 3 as follows:
 - o R16.222 million was identified under Programme 2 under the sub-programmes: Immovable Asset Management and Construction against *Compensation of employees* (R14.908 million) due to delays in filling budgeted critical vacant posts, such as Construction Project Managers, Chief Civil Engineer, and Structural Engineer, as well as from *Buildings and other fixed structures* (R1.314 million). The savings against *Buildings and other fixed structures* were largely as a result of the department implementing enforced savings, as explained.

- o An amount of R1.817 million was moved from Programme 3 under the sub-programme: Programme Support under *Goods and services* due to delays in the appointment of the EPWP Technical support. This relates to a consultant firm which gives technical support to departments and municipalities in the implementation of the EPWP Co-ordination in the province.

In addition to the above, further virements were undertaken within Programme 1 between sub-programmes and economic categories, as follows:

- R5.456 million was moved to *Goods and services* for prior year commitments which were not paid due to budget constraints, as well as the procurement of e-leave and e-submission systems, an invoice tracking system and for setting up an ethics helpdesk, as mentioned. These funds were moved from the following economic categories within Programme 1:
 - o R4.002 million was moved from *Compensation of employees* under all sub-programmes. These savings were as a result of internal delays in filling critical administrative posts, including Accounting Clerk: Voucher and Payroll, Accounting Clerk: Credit Control, State Accountant: Bookkeeping Services and the Chief Financial Officer (CFO) post.
 - o R80 000 was moved from *Transfers and subsidies to: Provinces and municipalities* under the sub-programme: Management of the Department relating to the payment of motor vehicle licence fees. This is due to lower fees paid than budgeted for as a result of a reduction in the number of departmental vehicles as some vehicles were sold in-year.
 - o A net amount of R184 000 was moved from *Transfers and subsidies to: Households* against the sub-programmes: Management of the Department and Corporate Support. This was largely as a result of a reduction in external bursaries (R2.514 million) due to a reduction in the number of external bursaries offered. The department reduced the number of bursary recipients. In addition, students who had failed modules were not given funds for the repeated modules. This reduction was offset to some extent by an increase of R2.330 million within this category for staff exit costs.
 - o R1.190 million was moved from *Machinery and equipment* under the sub-programmes: Management of the Department and Corporate Support due to delays in the procurement of tools of trade for staff, such as laptops and desktop computers.

In addition to the above, further virements were undertaken across various items within *Goods and services* and within the same sub-programmes, the net result of which is reflected in *Annexure – Vote 14: Public Works and Infrastructure*.

The above-mentioned virements are all permissible in terms of the PFMA and Treasury Regulations.

Legislature approval is required for the reduction against *Machinery and equipment* of R1.190 million in terms of Section 43(4)(c) of the PFMA.

Service delivery measures – Programme 1: Administration

Table 14.5 shows the service delivery measures relating to Programme 1. Due to the department's 2025/26 APP being tabled after the 2025/26 *EPRE*, there are various discrepancies between the department's outputs and targets to those included in the 2025/26 *EPRE*. Some outputs included in the *EPRE* have been excluded from the department's APP and these are shown by a strike-through and some of the outputs and targets have been changed and these are reflected in bold and italics. In addition, some targets do not show any achievement at mid-year because they are measured annually.

Table 14.5: Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1. Effective enterprise risk integrity management in the department	<ul style="list-style-type: none"> • Strategic risk register approved by 30 June 2025 	1	1	
2. An unqualified audit outcome <i>Internal audit plan implemented</i>	<ul style="list-style-type: none"> • % of internal audit action plans implemented within specified timeframe 	100%	25%	
External audit plan implemented	<ul style="list-style-type: none"> • % of external audit action plans implemented within specified timeframe 	100%	44%	

Table 14.5: Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
3. Effective utilisation of the budget <i>Timeous payment of supplier's valid invoices</i> <i>Effective utilisation of the budget</i>	<ul style="list-style-type: none"> % of valid invoices paid within 30 days % of budget variation 	100%	92%	
4. Compliance to PFMA (section 55 (2) (a)) <i>Implementation of procurement plan</i>	<ul style="list-style-type: none"> Approved procurement plan submitted to Provincial Treasury by 31 March 2026 % of implementation of the procurement plan 	1	1	
5. An increase in economic empowerment through procurement	<ul style="list-style-type: none"> % of targeted procurement on designated groups achieved % of budget spent on designated groups owned enterprises through 30% on procurement of goods, services, and departmental infrastructure projects 	400%	Annual	
6. Reduction of vacancy rate	<ul style="list-style-type: none"> % of approved funded vacant posts filled Human Resources Provisioning Plan (HRPP) approved by 31 May 2025 % of posts filled in the Human Resource Provisioning Plan (HRPP) 	100%	Annual	
7. Designated groups empowered	<ul style="list-style-type: none"> % of representation of staff with disabilities % of women at SMS level 	2%	Annual	
8. Capacity Development programme targeting youth	<ul style="list-style-type: none"> % of youth developed 	100%	Annual	
9. Effective and efficient IT operational system	<ul style="list-style-type: none"> No. of digital transformation initiatives implemented 	1	Annual	

4.2 Programme 2: Public Works Infrastructure

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

In addition, this programme also caters for integrated service delivery in the provision of buildings and structures, creating an enabling environment for affirmable business enterprises and initiating, co-ordinating strategic partnerships and co-ordinating and aligning operational activities in line with municipal demarcations.

Tables 14.6 and 14.7 reflect a summary of the 2025/26 adjusted appropriation of Programme 2, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in an overall net increase of R212.012 million, are given in the paragraphs after the tables.

Table 14.6 : Programme 2: Public Works Infrastructure

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Immovable Asset Management	1 078 456			(5 352)		187 472	182 120	1 260 576
2. Construction	444 376			(10 870)		40 762	29 892	474 268
Total	1 522 832	-	-	(16 222)	-	228 234	212 012	1 734 844
Amount to be voted								212 012

Table 14.7 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts			Other adjustments
Current payments	548 090	-	-	(23 791)	-	(6 128)	(29 919)	518 171
Compensation of employees	388 579			(18 906)			(18 906)	369 673
Goods and services	159 511			(4 885)		(6 128)	(11 013)	148 498
Interest and rent on land							-	-
Transfers and subsidies to:	960 014	-	-	10 252	-	193 600	203 852	1 163 866
Provinces and municipalities	957 971			7 970		193 600	201 570	1 159 541
Departmental agencies and accounts							-	-
Higher education institutions							-	-
Foreign governments and international organisations							-	-
Public corporations and private enterprises							-	-
Non-profit institutions							-	-
Households	2 043			2 282			2 282	4 325
Payments for capital assets	14 728	-	-	(2 683)	-	40 762	38 079	52 807
Buildings and other fixed structures	11 602			(2 683)		40 762	38 079	49 681
Machinery and equipment	3 126						-	3 126
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets							-	-
Total	1 522 832	-	-	(16 222)	-	228 234	212 012	1 734 844
Amount to be voted								212 012

Virement – Programme 2: Public Works Infrastructure: (R16.222 million)

The department undertook virements from Programme 2 to Programme 1, as well as several virements within the programme between economic classification categories resulting in a decrease of R16.222 million in respect of this programme, as follows:

- R14.908 million was moved from *Compensation of employees* due to delays in filling budgeted critical vacant posts, as mentioned. These funds were moved to Programme 1 under *Goods and services* against the sub-programmes: Management of the Department and Corporate Support in respect of prior year commitments which were not paid due to budget constraints, as well as the procurement of e-leave and e-submission systems, an invoice tracking system and for setting up an ethics helpdesk, as mentioned.
- R1.314 million was moved from *Buildings and other fixed structures* as a result of enforced savings, as mentioned. These funds were moved to Programme 1 under *Goods and services* against the sub-programmes: Management of the Department and Corporate Support in respect of prior year commitments which were not paid due to budget constraints, as well as the procurement of e-leave and e-submission systems, an invoice tracking system and for setting up an ethics helpdesk, as mentioned.

In addition to the above, further virements were undertaken within Programme 2 between sub-programmes and economic categories, as follows:

- Savings of R10.252 million were realised from the sub-programmes: Immovable Asset Management and Construction as follows:
 - o R3.998 million was moved from *Compensation of employees* due to delays in filling budgeted critical vacant posts, as mentioned.
 - o A net decrease of R4.885 million was moved from *Goods and services* under the sub-programme: Immovable Asset Management. There was a movement of R3.998 million from *Compensation of employees* to this category due to delays in filling budgeted critical vacant posts, as mentioned. The funds were moved to this category for spending pressures related to the procurement of a communications laboratory also referred to as an Audio Visual (AV) laboratory dedicated to the creation, management and use of multimedia content which was not budgeted for and higher than anticipated property payments related to security costs and municipal services including electricity, water, sanitation and waste removal for regions. This increase was offset by a movement of R8.833 million from this category in relation to the specific and exclusive allocation for the GIAMA – Conditional Assessment project due to this project being put on hold. These funds were moved to *Transfers and subsidies to: Provinces and municipalities* (R8 million)

towards pressures in property rates and to *Transfers and subsidies to: Households* (R883 000) for staff exit costs.

- o R1.369 million was moved from *Buildings and other fixed structures* as a result of enforced savings, as mentioned. These funds were moved to *Transfers and subsidies to: Households* for staff exit costs.
- There was a decrease of R30 000 against *Transfers and subsidies to: Provinces and municipalities* under the sub-programme: Immovable Asset Management in respect of savings from motor vehicle licences as a result of a reduction in the number of vehicles. These funds were moved to *Transfers and subsidies to: Households* for staff exit costs under both sub-programmes.

The above virements are all permissible in terms of the PFMA and Treasury Regulations.

Legislature approval is required for the reduction against *Buildings and other fixed structures* of R2.683 million in terms of Section 43(4)(c) of the PFMA. Legislature approval is also required for the reduction of R8.883 million in specifically and exclusively allocated funds in terms of Section 43(4)(a) of the PFMA.

Other adjustments Programme 2: Public Works Infrastructure: R228.234 million

The department's budget shows a net increase of R228.234 million, as follows:

- R6.128 million was surrendered by the department towards the budget pressures in DOH. These funds were suspended from Programme 2 against the sub-programme: Immovable Asset Management against *Goods and services*. The department reduced these funds from its specific and exclusive allocation. In this regard, R4.772 million was reduced from the GIAMA - Izandla Ziyagezana project due to savings realised under the grass cutting projects as a result of the winter season. Due to the winter season and slow grass growth, less grass-cutting was required. The low spending was also due to delays in finalising security contracts for unutilised buildings. The balance of R1.356 million was reduced from the GIAMA – Condition Assessment project budget due to the project being put on hold.
- R40.762 million was allocated to Programme 2 under the sub-programme: Construction against *Buildings and other fixed structures* for urgent repairs to the LA Building Complex in Ulundi that was storm damaged in February 2025. Of this amount, R20 million was suspended from Vote 11: COGTA and R20.762 million was received from National Treasury as an equitable share allocation. These funds are specifically and exclusively allocated for this purpose.
- R193.600 million was allocated to Programme 2 under the sub-programme: Immovable Asset Management against *Transfers and subsidies to: Provinces and municipalities* in respect of budget pressures against municipal property rates.

Legislature approval is required for the reduction in specific and exclusively appropriated funding against GIAMA – Izandla Ziyagezana of R4.772 million and R1.356 million against GIAMA – Conditional Assessment in terms of Section 43(4)(a) of the PFMA.

Service delivery measures – Programme 2: Public Works Infrastructure

Table 14.8 shows the service delivery measures relating to Programme 2. Due to the tabling of the department's 2025/26 APP being after the tabling of the 2025/26 EPRE, there are various discrepancies between the department's outputs and targets to those included in the 2025/26 EPRE. Some outputs included in the EPRE have been excluded from the department's APP and these are shown by a strike-through and some targets do not show any achievement at mid-year because they are measured annually. In addition, some targets have been revised and are indicated in the column 2025/26 Revised target.

Table 14.8: Service delivery measures – Programme 2: Public Works Infrastructure

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1. Inspections conducted for optimal utilisation.	No. of utilisation inspections conducted for office accommodation:			
	• State owned	160	63	120
	• Hired	80	91	172
2. Property rates for municipalities	• % of total budget spent on approved property rates invoices from municipalities	100%	Annual	
3. Effective management of immovable assets	• No. of properties registered into the name of the KZN Provincial Government	80	Annual	
4. State-owned buildings with finalised condition assessments	• No. of condition assessments finalized on state-owned buildings	150	Annual	
5. Approved Custodian Asset Management Plan (C-AMP)	• Approved Custodian Asset Management Plan (C-AMP) submitted to Relevant Authority by 31 December 2025	1	Annual	
6. Facilities	• No. of facilities provided	56	50	77
7. Optimised entrepreneurship opportunities	• % of leases concluded with black African Landlords	5%	Annual	
8. Disposal of redundant state properties for socio-economic purposes	• Hectares of land released for socio-economic purposes	10ha	Annual	
	• No. of properties disposed	4	-	
9. Sustainable Infrastructure Delivery	• No. of new construction project completed	2	Annual	
	• No. of planned maintenance (refurbished/ renovated) completed	25	Annual	1
	• No. of upgrades and additions project completed	60	Annual	10
	• No. of infrastructure designs ready for tender	98	-	

4.3 Programme 3: Expanded Public Works

The main purpose of this programme is creating jobs through EPWP initiatives and provincial co-ordination of EPWP. The core services of Programme 3 have not changed from those listed in the 2025/26 EPRE.

Tables 14.9 and 14.10 reflect a summary of the 2025/26 adjusted appropriation of Programme 3, summarised according to sub-programme and economic classification.

Details of the main adjustments, which resulted in a decrease of R1.817 million, are given in the paragraphs after the tables.

Table 14.9 : Programme 3: Expanded Public Works

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts	Other adjustments		
1. Programme Support	31 222			(5 817)			(5 817)	25 405
2. Community Development	15 786			4 000			4 000	19 786
Total	47 008	-	-	(1 817)	-	-	(1 817)	45 191
Amount to be voted								(1 817)

Table 14.10 : Summary by economic classification

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
Current payments	46 959	-	-	(1 931)	-	(1 931)	45 028
Compensation of employees	38 995			3 390		3 390	42 385
Goods and services	7 964			(5 321)		(5 321)	2 643
Interest and rent on land						-	-
Transfers and subsidies to:	49	-	-	114	-	114	163
Provinces and municipalities						-	-
Departmental agencies and accounts						-	-
Higher education institutions						-	-
Foreign governments and international organisations						-	-
Public corporations and private enterprises						-	-
Non-profit institutions						-	-
Households	49			114		114	163
Payments for capital assets	-	-	-	-	-	-	-
Buildings and other fixed structures						-	-
Machinery and equipment						-	-
Heritage assets						-	-
Specialised military assets						-	-
Biological assets						-	-
Land and subsoil assets						-	-
Software and other intangible assets						-	-
Payments for financial assets	-					-	-
Total	47 008	-	-	(1 817)	-	(1 817)	45 191
Amount to be voted							(1 817)

Virement – Programme 3: Expanded Public Works: (R1.817 million)

The department undertook the following virements from Programme 3 to Programme 1, as well as virements within the programme and sub-programmes across economic categories resulting in a decrease of R1.817 million in respect of this programme, as follows:

- R1.817 million was moved from Programme 3 under the sub-programme: Programme Support under *Goods and services* due to delays in the appointment of the EPWP Technical support. This relates to a consultant firm which gives technical support to departments and municipalities in the implementation of the EPWP Co-ordination in the province. These funds were moved to Programme 1 under *Goods and services* under the sub-programmes: Management of the Department and Corporate Support in respect of prior year commitments which were not paid due to budget constraints, as well as the procurement of e-leave and e-submission systems, an invoice tracking system and for setting up an ethics helpdesk, as mentioned.

In addition to the above virements, the following virements were undertaken within and between sub-programmes and economic categories, as follows:

- R3.504 million was moved from *Goods and services* largely as a result of delays in the appointment of the EPWP Technical support, as mentioned. These funds were moved within Programme 3 to the following economic categories:
 - R3.390 million was moved to *Compensation of employees* under the sub-programme: Community Development in respect of the implementation of the 2025 wage agreement. The balance of R114 000 was moved to *Transfers and subsidies to: Households* for staff exit costs under both sub-programmes.

These virements are permissible in terms of the PFMA and Treasury Regulations. The increase in *Compensation of employees* received Treasury approval, in terms of Treasury Regulation 6.3.1(a).

Service delivery measures – Programme 3: Expanded Public Works

Table 14.11 shows the service delivery targets for Programme 3.

The service delivery information originally published in the 2025/26 EPRE aligns with the department's 2025/26 APP, which was published after the EPRE. Mid-year actual achievements are reflected in the table below and two targets have been revised and are indicated in the column 2025/26 Revised target.

Table 14.11: Service delivery measures – Programme 3: Expanded Public Works

Outputs	Performance indicators	Performance targets		
		2025/26 Original target	2025/26 Mid-year actual	2025/26 Revised target
1. Paid work created	• No. of work opportunities created by provincial Public Works and Infrastructure	3 890	2 202	
2. Empowerment interventions	• No. of beneficiary empowerment interventions	8	2	4
	• No. of trainings provided to emerging contractors	6	3	
3. Participation of public bodies in EPWP	• No. of public bodies reporting on EPWP targets in the province	65	65	
4. No. of interventions implemented to support public bodies participating in the EPWP	• No. of interventions implemented to support public bodies participating in the EPWP	14	6	12

5. Specifically and exclusively appropriated allocations

Table 14.12 shows amounts that are specifically and exclusively appropriated for specific purposes in terms of the KZN Adjustments Appropriation Act, 2025. Note that transfers in respect of conditional grants (which are also specifically and exclusively appropriated funds), are not included here. Details of the main adjustments, which resulted in a net increase of R227.351 million in respect of the specifically and exclusively appropriated funding, are given in the paragraphs after the table.

Table 14.12 : Summary of specifically and exclusively appropriated funding

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement	Shifts		
1. Prog 1: District champion of OSS/DDM responsibilities	2 000					-	2 000
2. Prog 2: Municipal Property Rates	957 941			8 000		201 600	1 159 541
3. Prog 2: GIAMA - Izandla Ziyagezana	10 013					(4 772)	5 241
4. Prog 2: Fixed Asset Register	3 852					-	3 852
5. Prog 2: GIAMA - Conditional Assessment	10 239			(8 883)		(10 239)	-
6. Prog 2: Improving Infrastructure Support	31 556					-	31 556
7. Prog 3: EPWP GIAMA Maintenance Programme	10 368					-	10 368
8. Prog 3: Legislature Assembly (LA) Building Complex						40 762	40 762
Total	1 025 969	-	-	(883)	-	228 234	1 253 320
Amount to be voted							227 351

- **Virement:** The department decreased its specifically and exclusively appropriated allocation by a net amount of R883 000 as discussed below:
 - o An amount of R8.883 million was moved from Programme 2 in relation to the specific and exclusive allocation for the GIAMA – Conditional Assessment under *Goods and services* under the sub-programme: Immovable Asset Management due to the GIAMA – Condition Assessment project being put on hold. These funds were moved as follows:
 - R8 million was moved to Programme 2 under the sub-programme: Immovable Asset Management against *Transfers and subsidies to: Provinces and municipalities* for spending pressures in relation to municipal property rates.
 - R883 000 was moved to Programme 2 under *Transfers and subsidies to: Households* for staff exit costs.
- **Other adjustments:** The department's specific and exclusive allocation budget shows a net increase of R228.234 million, as follows:
 - o R6.128 million was surrendered by the department towards the budget pressures in DOH. These funds were suspended from Programme 2 against the sub-programme: Immovable Asset Management against *Goods and services*. The department reduced these funds from its specific and exclusive allocation. In this regard, R4.772 million was reduced from the GIAMA - Izandla Ziyagezana project due to savings realised under the grass cutting projects as a result of the winter season. Due to the winter season and slow grass growth, less grass-cutting was required. The low spending was also due to delays in finalising security contracts for unutilised buildings. The balance of R1.356 million was reduced from the GIAMA – Condition Assessment project budget due to the project being put on hold.

- o R40.762 million was allocated to Programme 2 against *Buildings and other fixed structures* for urgent repairs to the LA Building Complex in Ulundi that was storm damaged in February 2025. Of this amount, R20 million was suspended from Vote 11: COGTA and R20.762 million was received from National Treasury as an addition to the department’s equitable share. These funds are specifically allocated for this purpose.
- o R193.600 million was allocated to Programme 2 against *Transfers and subsidies to: Provinces and municipalities* in respect of budget pressures against municipal property rates. The department formally requested R838.310 million in additional funding in this regard. The amount allocated was in line with the provincial cash resources available for allocation.

Legislature approval is required for the reduction in specific and exclusively appropriated funding against GIAMA – Izandla Ziyagezana of R4.772 million and R10.239 million against GIAMA – Conditional Assessment in terms of Section 43(4)(a) of the PFMA.

6. Gifts, donations and sponsorships

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

7. Infrastructure

Table 14.13 shows the summary of the 2025/26 infrastructure payments per main category.

There were budget adjustments, which resulted in an overall net increase of R29.019 million in the department’s infrastructure budget, as explained in the paragraph following the table.

Table 14.13 : Summary of infrastructure payments by category

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Existing infrastructure assets	25 171	-	-	(9 940)	-	40 762	30 822	55 993
Maintenance and repair: Current	17 531			(9 060)			(9 060)	8 471
Upgrades and additions: Capital	360						-	360
Refurbishment and rehabilitation: Capital	7 280			(880)		40 762	39 882	47 162
New infrastructure assets: Capital	3 962			(1 803)			(1 803)	2 159
Infrastructure transfers	-	-	-	-	-	-	-	-
Infrastructure transfers: Capital							-	-
Infrastructure transfers: Current							-	-
Infrastructure: Payments for financial assets							-	-
Infrastructure: Leases							-	-
Non infrastructure							-	-
Capital infrastructure	11 602	-	-	(2 683)	-	40 762	38 079	49 681
Current infrastructure	17 531	-	-	(9 060)	-	-	(9 060)	8 471
Total	29 133	-	-	(11 743)	-	40 762	29 019	58 152
Amount to be voted								29 019

- *Virement*: The following virements were undertaken within the department’s infrastructure budget which resulted in a net decrease of R11.743 million:
 - o *Maintenance and repair: Current* was decreased by R9.060 million. This category caters for projects such as the mechanical and electrical maintenance of lifts in the LA Building Complex and generator maintenance in the Zululand district. Some maintenance projects were delayed including the external maintenance and landscape projects to cater for spending pressures against Programme 1 within *Goods and services* under the sub-programmes: Management of the Department and Corporate Support in respect of prior year commitments which were not paid due to budget constraints, as well as the procurement of e-leave and e-submission systems, an invoice tracking system and to set up an ethics helpdesk, as mentioned.
 - o R880 000 was moved from *Refurbishment and rehabilitation: Capital* due to the department putting on hold renovations to the Mayville Lecture Hall in eThekweni as a result of enforced savings in order to offset spending pressures against Programme 1 under *Goods and services*, as mentioned.

- o *New infrastructure assets: Capital* was decreased by R1.803 million due to the department implementing enforced savings. The department moved unspent funds related to the completion of the new iLembe District Office in the eThekweni Region to Programme 1 under *Goods services* towards various budget pressures, as explained.

Legislature approval is required for the reduction in capital of R2.683 million in terms of Section 43(4)(c) of the PFMA.

- *Other adjustments:* An amount of R40.762 million was added to the department's infrastructure budget against *Refurbishment and rehabilitation: Capital* for urgent repairs to the LA Building Complex in Ulundi that was storm damaged in February 2025. Of this amount, R20 million was suspended from Vote 11: COGTA and R20.762 million was received from National Treasury as an additional equitable share allocation. These funds are specifically and exclusively allocated for this purpose.

8. Conditional grants

Tables 14.14 and 14.15 provide a summary of the conditional grant budget of the department, which relates to the EPWP Integrated Grant for Provinces. The conditional grant budget remains unchanged from the main appropriation. It is noted that the budget for this grant is allocated under *Compensation of employees* against Programme 3.

Table 14.14 : Summary of changes to conditional grants

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
3. Expanded Public Works	5 418	-	-	-	-	-	-	5 418
EPWP Integrated Grant for Provinces	5 418						-	5 418
Total	5 418	-	-	-	-	-	-	5 418
Amount to be voted								-

Table 14.15 : Summary of conditional grants by economic classification

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
Current payments	5 418	-	-	-	-	-	-	5 418
Compensation of employees	5 418						-	5 418
Total	5 418	-	-	-	-	-	-	5 418
Amount to be voted								-

9. Transfers and subsidies

Table 14.16 shows the summary of transfers and subsidies by programme and main category. Details of the main adjustments, which resulted in an overall increase of R203.702 million in the transfers and subsidies allocation, are provided in the paragraphs following the table.

Table 14.16 : Summary of transfers and subsidies by programme and main category

R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts	Other adjustments		
1. Administration	6 687	-	-	(264)	-	-	(264)	6 423
Provinces and municipalities	361	-	-	(80)	-	-	(80)	281
Motor vehicle licences	361			(80)			(80)	281
Households	6 326	-	-	(184)	-	-	(184)	6 142
External bursaries	4 975			(2 514)			(2 514)	2 461
Staff exit costs	1 351			2 330			2 330	3 681
2. Property Management	960 014	-	-	10 252	-	193 600	203 852	1 163 866
Provinces and municipalities	957 971	-	-	7 970	-	193 600	201 570	1 159 541
Property rates	957 941			8 000		193 600	201 600	1 159 541
Motor vehicle licences	30			(30)			(30)	-
Households	2 043	-	-	2 282	-	-	2 282	4 325
Staff exit costs	2 043			2 282			2 282	4 325
3. Provision of Buildings, Structures and Equipment	49	-	-	114	-	-	114	163
Households	49	-	-	114	-	-	114	163
Staff exit costs	49			114			114	163
Total	966 750	-	-	10 102	-	193 600	203 702	1 170 452

- *Virement*: The department undertook the following virements affecting *Transfers and subsidies* which resulted in a net increase of R10.102 million:
 - Programme 1 shows a net decrease of R264 000 moved to *Goods and services* within Programme 1 under the sub-programmes: Management of the Department and Corporate Support in respect of prior year commitments which were not paid due to budget constraints, as well as the procurement of e-leave and e-submission systems, an invoice tracking system and for setting up an ethics helpdesk, as mentioned. These funds were moved from the following categories within *Transfers and subsidies*:
 - R80 000 was moved from *Provinces and municipalities* relating to the payment of motor vehicle licence fees due to lower fees paid than budgeted for as a result of a reduction in the number of departmental vehicles, as mentioned.
 - A net amount of R184 000 was moved from *Households*. In this regard, R2.330 million was allocated for staff exit costs, offset by a reduction of R2.514 million against external bursaries due to a reduction of external bursaries.
 - Programme 2 shows a net increase of R10.252 million moved from *Compensation of employees* (R5.367 million) due to the delays in filling budgeted vacant posts and *Goods and services* (R4.885 million) due to the GIAMA – Condition Assessment project as the project has been placed on hold. These funds were moved to *Transfers and subsidies* within Programme 2 as follows:
 - *Provinces and municipalities* was increased by R8 million for spending pressures in relation to municipal property rates. This increase was offset by a decrease of R30 000 in respect of motor vehicle licences due to lower fees paid than budgeted for as a result of a reduction in the number of departmental vehicles.
 - R2.282 million was moved to *Households* for staff exit costs.
 - Programme 3 reflects an increase of R114 000 against *Households* for staff exit costs. These funds were moved from *Goods and services* largely because of delays in the appointment of the EPWP Technical support, as mentioned.
- *Other adjustments*: Additional funding of R193.600 million was allocated to Programme 2 against *Provinces and municipalities* in respect of budget pressures against municipal property rates.

10. Transfers to local government

Table 14.17 shows the details of transfers to local government. Note that the amount against *Provinces and municipalities* in Table 14.16 includes provision for motor vehicle licences in Programme 1. This amount is excluded from the transfers to local government table, as these funds will not be transferred to any municipality.

The main adjustments, which resulted in an overall increase of R201.600 million, are explained below the table.

- *Virement*: R8 million was moved to Programme 2 against *Provinces and municipalities* for spending pressures in relation to municipal property rates. This amount was allocated to the Msunduzi Municipality.
- *Other adjustments*: Additional funding of R193.600 million was allocated to Programme 2 from provincial cash resources and allocated against *Provinces and municipalities* in respect of budget pressures against municipal property rates and these funds were allocated to various municipalities.

Table 14.17 : Summary of transfers to local government

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts		
A	KZN2000 eThekweni	491 972	-	-	-	90 427	582 399
Total: Ugu Municipalities		23 928	-	-	-	4 836	28 764
B	KZN212 uMdoni	4 789	-	-	-	968	5 757
B	KZN213 uMzombe	5 803	-	-	-	1 173	6 976
B	KZN214 uMuziwabantu	7 135	-	-	-	1 442	8 577
B	KZN216 Ray Nkonyeni	6 201	-	-	-	1 253	7 454
C	DC21 Ugu District Municipality	-	-	-	-	-	-
Total: uMgungundlovu Municipalities		123 857	-	8 000	-	25 031	156 888
B	KZN221 uMshwathi	15 313	-	-	-	3 095	18 408
B	KZN222 uMngeni	12 071	-	-	-	2 439	14 510
B	KZN223 Mpofana	163	-	-	-	33	196
B	KZN224 iMpendle	432	-	-	-	87	519
B	KZN225 Msunduzi	94 814	-	8 000	-	19 162	121 976
B	KZN226 Mkhambathini	976	-	-	-	197	1 173
B	KZN227 Richmond	88	-	-	-	18	106
C	DC22 uMgungundlovu District Municipality	-	-	-	-	-	-
Total: uThukela Municipalities		64 323	-	-	-	15 000	79 323
B	KZN235 Okhahlamba	8 278	-	-	-	1 673	9 951
B	KZN237 iNkosi Langalibalele	26 793	-	-	-	5 415	32 208
B	KZN238 Alfred Duma	29 252	-	-	-	7 912	37 164
C	DC23 uThukela District Municipality	-	-	-	-	-	-
Total: uMzinyathi Municipalities		42 858	-	-	-	12 661	55 519
B	KZN241 eNdameni	12 899	-	-	-	4 607	17 506
B	KZN242 Nquthu	13 904	-	-	-	4 810	18 714
B	KZN244 uMsinga	7 235	-	-	-	1 462	8 697
B	KZN245 uMvoti	8 820	-	-	-	1 782	10 602
C	DC24 uMzinyathi District Municipality	-	-	-	-	-	-
Total: Amajuba Municipalities		17 547	-	-	-	3 546	21 093
B	KZN252 Newcastle	6 726	-	-	-	1 359	8 085
B	KZN253 eMadlangeni	4 230	-	-	-	855	5 085
B	KZN254 Dannhauser	6 591	-	-	-	1 332	7 923
C	DC25 Amajuba District Municipality	-	-	-	-	-	-
Total: Zululand Municipalities		61 851	-	-	-	12 498	74 349
B	KZN261 eDumbe	4 882	-	-	-	986	5 868
B	KZN262 uPhongolo	5 211	-	-	-	1 053	6 264
B	KZN263 Abaqulusi	10 347	-	-	-	2 091	12 438
B	KZN265 Nongoma	8 622	-	-	-	1 742	10 364
B	KZN266 Ulundi	32 789	-	-	-	6 626	39 415
C	DC26 Zululand District Municipality	-	-	-	-	-	-
Total: uMkhanyakude Municipalities		37 210	-	-	-	9 519	46 729
B	KZN271 uMhlabayalingana	16 871	-	-	-	3 409	20 280
B	KZN272 Jozini	8 624	-	-	-	1 743	10 367
B	KZN275 Mtubatuba	8 137	-	-	-	1 644	9 781
B	KZN276 Big Five Hlabisa	3 578	-	-	-	2 723	6 301
C	DC27 uMkhanyakude District Municipality	-	-	-	-	-	-
Total: King Cetshwayo Municipalities		51 077	-	-	-	11 322	62 399
B	KZN281 uMfolozi	803	-	-	-	162	965
B	KZN282 uMhlatuze	31 512	-	-	-	7 369	38 881
B	KZN284 uMlalazi	5 208	-	-	-	1 052	6 260
B	KZN285 Mthonjaneni	4 067	-	-	-	822	4 889
B	KZN286 Nkandla	9 487	-	-	-	1 917	11 404
C	DC28 King Cetshwayo District Municipality	-	-	-	-	-	-
Total: iLembe Municipalities		24 725	-	-	-	4 996	29 721
B	KZN291 Mandeni	1 171	-	-	-	236	1 407
B	KZN292 KwaDukuza	8 562	-	-	-	1 730	10 292
B	KZN293 Ndwedwe	2 097	-	-	-	424	2 521
B	KZN294 Maphumulo	12 895	-	-	-	2 606	15 501
C	DC29 iLembe District Municipality	-	-	-	-	-	-
Total: Harry Gwala Municipalities		18 593	-	-	-	3 764	22 357
B	KZN433 Greater Kokstad	6 194	-	-	-	1 259	7 453
B	KZN434 Johannes Phumani Phungula	6 387	-	-	-	1 291	7 678
B	KZN435 uMzimkhulu	4 748	-	-	-	959	5 707
B	KZN436 Dr Nkosazana Dlamini Zuma	1 264	-	-	-	255	1 519
C	DC43 Harry Gwala District Municipality	-	-	-	-	-	-
Unallocated		-	-	-	-	-	-
Total		957 941	-	8 000	-	193 600	1 159 541
Amount to be voted							201 600

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

Tables 14.18 and 14.19 reflect actual payments as at the end of September 2025, projected payments for the rest of the financial year and the total revised spending in Rand value and as a percentage of the Adjusted Appropriation per programme and economic classification.

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The tables also show the 2024/25 Audited outcome. The department spent 53.4 per cent of their Adjusted appropriation in the first six months, which is slightly higher than the 50 per cent straight-line benchmark. The department is projecting to spend 46.6 per cent of the Adjusted appropriation in the second half of the year.

Table 14.18 : Actual payments and revised spending projections by programme

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
1. Administration	463 981	485 689	225 431	46.4	260 258	53.6	485 689
2. Public Works Infrastructure	1 613 449	1 734 844	965 163	55.6	769 681	44.4	1 734 844
3. Expanded Public Works	59 903	45 191	19 718	43.6	25 473	56.4	45 191
Total	2 137 333	2 265 724	1 210 312	53.4	1 055 412	46.6	2 265 724

Table 14.19 : Actual payments and revised spending projections by economic classification

R thousand	2024/25 Audited outcome	Adjusted appropriation	Actual payments		Projected payments		Projected actual
			April 2025 - September 2025	% of budget	October 2025 - March 2026	% of budget	
Current payments	1 018 991	1 037 830	488 482	47.1	549 348	52.9	1 037 830
Compensation of employees	755 243	762 126	376 097	49.3	386 029	50.7	762 126
Goods and services	263 748	275 704	112 377	40.8	163 327	59.2	275 704
Interest and rent on land			8	-	(8)	-	-
Transfers and subsidies to:	1 098 070	1 170 452	718 813	61.4	451 639	38.6	1 170 452
Provinces and municipalities	1 087 506	1 159 822	712 344	61.4	447 478	38.6	1 159 822
Departmental agencies and accounts		-	-	-	-	-	-
Higher education institutions		-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-
Non-profit institutions		-	-	-	-	-	-
Households	10 564	10 630	6 469	60.9	4 161	39.1	10 630
Payments for capital assets	20 272	57 442	3 017	5.3	54 425	94.7	57 442
Buildings and other fixed structures	12 733	49 681	1 279	2.6	48 402	97.4	49 681
Machinery and equipment	7 424	7 761	1 738	22.4	6 023	77.6	7 761
Heritage assets		-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-
Biological assets		-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-
Software and other intangible assets	115	-	-	-	-	-	-
Payments for financial assets							
Total	2 137 333	2 265 724	1 210 312	53.4	1 055 412	46.6	2 265 724

Table 14.A : Summary by economic classification : Public Works and Infrastructure

R thousand	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virement	Shifts			Other adjustments
Current payments	1 050 187	-	-	(6 229)	-	(6 128)	(12 357)	1 037 830
Compensation of employees	781 644	-	-	(19 518)	-	(19 518)	762 126	
Salaries and wages	656 303	-	-	(9 978)	-	(9 978)	646 325	
Social contributions	125 341	-	-	(9 540)	-	(9 540)	115 801	
Goods and services	268 543	-	-	13 289	-	(6 128)	7 161	275 704
Administrative fees	906	-	-	(14)	-	(14)	892	
Advertising	4 511	-	-	(3 131)	-	(3 131)	1 380	
Minor assets	618	-	-	2 743	-	2 743	3 361	
Audit cost: External	10 063	-	-	1 180	-	1 180	11 243	
Bursaries: Employees	3 714	-	-	(3 028)	-	(3 028)	686	
Catering: Departmental activities	593	-	-	52	-	52	645	
Communication (G&S)	11 792	-	-	(280)	-	(280)	11 512	
Computer services	44 523	-	-	13 132	-	13 132	57 655	
Cons. and prof. serv.: Bus. and advisory serv.	26 149	-	-	(14 002)	-	(1 356)	10 791	
Infrastructure and planning	-	-	-	-	-	-	-	
Laboratory services	-	-	-	-	-	-	-	
Legal services	1 620	-	-	4 337	-	4 337	5 957	
Scientific and technological services	-	-	-	-	-	-	-	
Contractors	2 483	-	-	300	-	300	2 783	
Agency and support / outsourced services	11 104	-	-	6 585	-	6 585	17 689	
Entertainment	-	-	-	-	-	-	-	
Fleet services (including govt. motor transport)	11 398	-	-	1 290	-	1 290	12 688	
Housing	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	
Medcas inventory interface	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	
Consumable supplies	5 207	-	-	(65)	-	(65)	5 142	
Consumable: Stationery, printing and office supplies	3 363	-	-	(81)	-	(81)	3 282	
Operating leases	3 986	-	-	1 477	-	1 477	5 463	
Rental and hiring	382	-	-	32	-	32	414	
Property payments	107 223	-	-	4 080	-	(4 772)	(692)	106 531
Transport provided: Departmental activity	-	-	-	-	-	-	-	
Travel and subsistence	10 988	-	-	308	-	308	11 296	
Training and development	3 880	-	-	(1 479)	-	(1 479)	2 401	
Operating payments	4 040	-	-	(147)	-	(147)	3 893	
Venues and facilities	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	
Transfers and subsidies to	966 750	-	-	10 102	-	193 600	203 702	1 170 452
Provinces and municipalities	958 332	-	-	7 890	-	193 600	201 490	1 159 822
Provinces	391	-	-	(110)	-	-	(110)	281
Provincial Revenue Funds	-	-	-	-	-	-	-	
Provincial agencies and funds	391	-	-	(110)	-	-	(110)	281
Municipalities	957 941	-	-	8 000	-	193 600	201 600	1 159 541
Municipalities	957 941	-	-	8 000	-	193 600	201 600	1 159 541
Municipal agencies and funds	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	
Entities receiving funds	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	
Households	8 418	-	-	2 212	-	-	2 212	10 630
Social benefits	3 443	-	-	4 726	-	-	4 726	8 169
Other transfers to households	4 975	-	-	(2 514)	-	-	(2 514)	2 461
Payments for capital assets	20 553	-	-	(3 873)	-	40 762	36 889	57 442
Buildings and other fixed structures	11 602	-	-	(2 683)	-	40 762	38 079	49 681
Buildings	11 602	-	-	(2 683)	-	40 762	38 079	49 681
Other fixed structures	-	-	-	-	-	-	-	
Machinery and equipment	8 951	-	-	(1 190)	-	-	(1 190)	7 761
Transport equipment	-	-	-	-	-	-	-	
Other machinery and equipment	8 951	-	-	(1 190)	-	-	(1 190)	7 761
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-
Total	2 037 490	-	-	-	-	228 234	228 234	2 265 724
Amount to be voted								228 234