

Public Works and Infrastructure

Adjusted budget summary

R thousand	2024/25			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	7 612 081	(8 236)	8 236	7 612 081
<i>of which:</i>				
Current payments	1 256 878	(8 236)	–	1 248 642
Transfers and subsidies	6 345 281	–	3 554	6 348 835
Payments for capital assets	9 922	–	4 682	14 604
Executive authority	Minister of Public Works and Infrastructure			
Accounting officer	Director-General of Public Works and Infrastructure			
Website	www.publicworks.gov.za			

Vote purpose

Provide policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to September)	Changed target for 2024/25
Number of beneficiaries participating in the department's skills pipeline intervention programmes per year	Intergovernmental Coordination	Priority 5: Spatial integration, human settlements and local government	1 200	1 200	–
Number of reports prepared on the work opportunities in the expanded public works programme's reporting system per year	Expanded Public Works Programme	Priority 2: Economic transformation and job creation	4	2	–
Number of integrated reports on the status of strategic integrated projects developed per year	Property and Construction Industry Policy and Research		4	2	–
Number of planned state events supported with movable structures per year	Prestige Policy	Priority 1: A capable, ethical and developmental state	8	6	–

Progress

The department met its annual target for enrolments for skills pipeline intervention programmes by mid-year. This was because funding from the department and other sponsors such as sector education and training authorities was provided early.

Of the 8 state events planned for 2024/25, 6 were scheduled for the first half of the year. These included the Cabinet Lekgotla, the presidential inauguration for the 7th administration and the 2024 State of the Nation Address.

Adjusted estimates

Programme		2024/25								
		Adjustments appropriation					Total	Adjusted		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹	adjustments appropriation	appropriation	
Administration	559 061	–	–	10 503	–	–	–	10 503	569 564	
Intergovernmental Coordination	60 801	–	–	69	–	–	–	69	60 870	
Expanded Public Works Programme	2 254 530	–	–	(25 826)	–	–	–	(25 826)	2 228 704	
Property and Construction Industry Policy and Research	4 673 891	–	–	2 404	–	–	–	2 404	4 676 295	
Prestige Policy	63 798	–	–	12 850	–	–	–	12 850	76 648	
Total	7 612 081	–	–	–	–	–	–	–	7 612 081	
Economic classification										
Current payments	1 256 878	–	–	(8 236)	–	–	–	(8 236)	1 248 642	
Compensation of employees	622 362	–	–	(1 000)	–	–	–	(1 000)	621 362	
Goods and services	634 516	–	–	(7 236)	–	–	–	(7 236)	627 280	
Transfers and subsidies	6 345 281	–	–	3 554	–	–	–	3 554	6 348 835	
Provinces and municipalities	1 177 458	–	–	–	–	–	–	–	1 177 458	
Departmental agencies and accounts	4 333 819	–	–	–	–	–	–	–	4 333 819	
Foreign governments and international organisations	33 859	–	–	2 554	–	–	–	2 554	36 413	
Public corporations and private enterprises	102 835	–	–	–	–	–	–	–	102 835	
Non-profit institutions	689 582	–	–	–	–	–	–	–	689 582	
Households	7 728	–	–	1 000	–	–	–	1 000	8 728	
Payments for capital assets	9 922	–	–	4 682	–	–	–	4 682	14 604	
Machinery and equipment	9 922	–	–	4 682	–	–	–	4 682	14 604	
Total	7 612 081	–	–	–	–	–	–	–	7 612 081	

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25								
		Adjustments appropriation					Total	Adjusted		
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	adjustments appropriation	appropriation	
Ministry	45 791	–	–	452	–	–	–	452	46 243	
Management	122 379	–	–	274	–	–	–	274	122 653	
Corporate Services	259 578	–	–	2 767	–	–	–	2 767	262 345	
Finance and Supply Chain Management	49 896	–	–	(1 590)	–	–	–	(1 590)	48 306	
Office Accommodation	81 417	–	–	8 600	–	–	–	8 600	90 017	
Total	559 061	–	–	10 503	–	–	–	10 503	569 564	

Programme 1: Administration (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	551 757	–	–	9 135	–	–	–	9 135	560 892	
Compensation of employees	318 917	–	–	–	–	–	–	–	318 917	
Goods and services	232 840	–	–	9 135	–	–	–	9 135	241 975	
Transfers and subsidies	857	–	–	1 000	–	–	–	1 000	1 857	
Provinces and municipalities	6	–	–	–	–	–	–	–	6	
Households	851	–	–	1 000	–	–	–	1 000	1 851	
Payments for capital assets	6 447	–	–	368	–	–	–	368	6 815	
Machinery and equipment	6 447	–	–	368	–	–	–	368	6 815	
Total	559 061	–	–	10 503	–	–	–	10 503	569 564	

Programme 2: Intergovernmental Coordination

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Monitoring, Evaluation and Reporting	5 581	–	–	(33)	–	–	–	(33)	5 548	
Intergovernmental Relations and Coordination	26 634	–	–	206	–	–	–	206	26 840	
Professional Services	28 586	–	–	(104)	–	–	–	(104)	28 482	
Total	60 801	–	–	69	–	–	–	69	60 870	
Economic classification										
Current payments	54 402	–	–	–	–	–	–	–	54 402	
Compensation of employees	42 443	–	–	–	–	–	–	–	42 443	
Goods and services	11 959	–	–	–	–	–	–	–	11 959	
Transfers and subsidies	6 077	–	–	50	–	–	–	50	6 127	
Households	6 077	–	–	50	–	–	–	50	6 127	
Payments for capital assets	322	–	–	19	–	–	–	19	341	
Machinery and equipment	322	–	–	19	–	–	–	19	341	
Total	60 801	–	–	69	–	–	–	69	60 870	

Programme 3: Expanded Public Works Programme

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Expanded Public Works Programme: Monitoring and Evaluation	59 208	-	-	1 663	-	-	-	1 663	60 871	
Expanded Public Works Programme: Infrastructure	979 202	-	-	(1 150)	-	-	-	(1 150)	978 052	
Expanded Public Works Programme: Operations	1 120 235	-	-	(25 075)	-	-	-	(25 075)	1 095 160	
Expanded Public Works Programme: Partnership Support	86 015	-	-	236	-	-	-	236	86 251	
Expanded Public Works Programme: Public Employment Coordinating Commission	9 870	-	-	(1 500)	-	-	-	(1 500)	8 370	
Total	2 254 530	-	-	(25 826)	-	-	-	(25 826)	2 228 704	
Economic classification										
Current payments	386 588	-	-	(26 121)	-	-	-	(26 121)	360 467	
Compensation of employees	205 374	-	-	(1 000)	-	-	-	(1 000)	204 374	
Goods and services	181 214	-	-	(25 121)	-	-	-	(25 121)	156 093	
Transfers and subsidies	1 867 242	-	-	-	-	-	-	-	1 867 242	
Provinces and municipalities	1 177 448	-	-	-	-	-	-	-	1 177 448	
Non-profit institutions	689 582	-	-	-	-	-	-	-	689 582	
Households	212	-	-	-	-	-	-	-	212	
Payments for capital assets	700	-	-	295	-	-	-	295	995	
Machinery and equipment	700	-	-	295	-	-	-	295	995	
Total	2 254 530	-	-	(25 826)	-	-	-	(25 826)	2 228 704	

Programme 4: Property and Construction Industry Policy and Research

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Construction Policy Development Programme	42 920	-	-	(150)	-	-	-	(150)	42 770	
Property Policy Development Programme	11 780	-	-	-	-	-	-	-	11 780	
Construction Industry Development Board	75 183	-	-	-	-	-	-	-	75 183	
Council for the Built Environment Construction Education and Training Authority	51 205	-	-	-	-	-	-	-	51 205	
Property Management Trading Entity	646	-	-	-	-	-	-	-	646	
Assistance to Organisations for the Preservation of National Memorials Infrastructure Development Coordination	4 168 392	-	-	-	-	-	-	-	4 168 392	
	33 859	-	-	2 554	-	-	-	2 554	36 413	
	289 906	-	-	-	-	-	-	-	289 906	
Total	4 673 891	-	-	2 404	-	-	-	2 404	4 676 295	

Programme 4: Property and Construction Industry Policy and Research (continued)

Economic classification		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Current payments	209 349	-	-	-	-	-	-	-	209 349	
Compensation of employees	23 377	-	-	-	-	-	-	-	23 377	
Goods and services	185 972	-	-	-	-	-	-	-	185 972	
Transfers and subsidies	4 464 390	-	-	2 404	-	-	-	2 404	4 466 794	
Departmental agencies and accounts	4 327 328	-	-	-	-	-	-	-	4 327 328	
Foreign governments and international organisations	33 859	-	-	2 554	-	-	-	2 554	36 413	
Public corporations and private enterprises	102 835	-	-	-	-	-	-	-	102 835	
Households	368	-	-	(150)	-	-	-	(150)	218	
Payments for capital assets	152	-	-	-	-	-	-	-	152	
Machinery and equipment	152	-	-	-	-	-	-	-	152	
Total	4 673 891	-	-	2 404	-	-	-	2 404	4 676 295	

Programme 5: Prestige Policy

Subprogramme		2024/25							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation								
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments			
Prestige	57 307	-	-	12 850	-	-	-	12 850	70 157	
Accommodation and State Functions										
Parliamentary Villages	6 491	-	-	-	-	-	-	-	6 491	
Management Board										
Total	63 798	-	-	12 850	-	-	-	12 850	76 648	
Economic classification										
Current payments	54 782	-	-	8 750	-	-	-	8 750	63 532	
Compensation of employees	32 251	-	-	-	-	-	-	-	32 251	
Goods and services	22 531	-	-	8 750	-	-	-	8 750	31 281	
Transfers and subsidies	6 715	-	-	100	-	-	-	100	6 815	
Provinces and municipalities	4	-	-	-	-	-	-	-	4	
Departmental agencies and accounts	6 491	-	-	-	-	-	-	-	6 491	
Households	220	-	-	100	-	-	-	100	320	
Payments for capital assets	2 301	-	-	4 000	-	-	-	4 000	6 301	
Machinery and equipment	2 301	-	-	4 000	-	-	-	4 000	6 301	
Total	63 798	-	-	12 850	-	-	-	12 850	76 648	

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

1. Administration
2. Intergovernmental Coordination
3. Expanded Public Works Programme
4. Property and Construction Industry Policy and Research
5. Prestige Policy

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 3		(26 121)	Programme 1		9 503
Goods and services	Administrative fees	(200)	Goods and services	Business and advisory services	200
	Administrative fees	(8 600)		Property payments	8 600
	Administrative fees	(335)		Advertising	335
	Administrative fees	(368)	Machinery and equipment	Finance leases, office furniture	368
	Administrative fees	(19)	Programme 2		19
	Administrative fees	(295)	Machinery and equipment	Finance leases	19
	Administrative fees ¹	(2 554)	Programme 3		295
	Administrative fees	(8 750)	Machinery and equipment	Finance leases	295
	Administrative fees	(4 000)	Programme 4		2 554
Compensation of employees	Vacant posts	(1 000)	Foreign governments and international organisations	Commonwealth War Graves Commission ¹	2 554
Shifts within the programme as a percentage of the programme budget		0%	Programme 5		12 750
Virements to other programmes as a percentage of the programme budget		1.1%	Goods and services	Contractors	8 750
Programme 4		(150)	Machinery and equipment	Office furniture	4 000
Households	Leave gratuity	(50)	Programme 1		1 000
	Leave gratuity	(100)	Households	Leave gratuity	1 000
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		0%			
Total		(26 271)			26 271

1. National Treasury approval has been obtained.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 23 - Sep 23		% of adjusted appropriation	Apr 23 - Mar 24	% of adjusted appropriation		Adjusted appropriation	Apr 24 - Sep 24	% of adjusted appropriation	
R thousand									
Administration	542 052	254 588	47.0	581 309	107.2	569 564	7.5	273 895	48.1
Intergovernmental Coordination	59 787	26 774	44.8	48 322	80.8	60 870	0.8	27 045	44.4
Expanded Public Works Programme	2 958 079	1 397 994	47.3	2 943 671	99.5	2 228 704	29.3	1 028 822	46.2
Property and Construction Industry Policy and Research	4 777 745	2 620 263	54.8	4 667 500	97.7	4 676 295	61.4	2 894 041	61.9
Prestige Policy	68 303	29 577	43.3	63 237	92.6	76 648	1.0	44 763	58.4
Total	8 405 966	4 329 196	51.5	8 304 039	98.8	7 612 081	100.0	4 268 566	56.1

Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25				
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
		Apr 23 - Sep 23	adjusted appropriation	Apr 23 - Mar 24	adjusted appropriation			Apr 24 - Sep 24	adjusted appropriation	
R thousand			% of		% of				% of	
Current payments	1 182 711	452 971	38.3	1 027 281	86.9	1 248 642	16.4	495 255	39.7	
Compensation of employees	562 601	258 645	46.0	524 617	93.2	621 362	8.2	273 970	44.1	
Goods and services	620 110	194 326	31.3	502 664	81.1	627 280	8.2	221 285	35.3	
Transfers and subsidies	7 201 248	3 869 487	53.7	7 262 590	100.9	6 348 835	83.4	3 767 598	59.3	
Provinces and municipalities	1 548 500	722 724	46.7	1 548 498	100.0	1 177 458	15.5	530 158	45.0	
Departmental agencies and accounts	4 378 839	2 523 322	57.6	4 452 608	101.7	4 333 819	56.9	2 797 646	64.6	
Foreign governments and international organisations	34 202	34 202	100.0	34 202	100.0	36 413	0.5	36 413	100.0	
Public corporations and private enterprises	177 522	55 360	31.2	164 841	92.9	102 835	1.4	51 417	50.0	
Non-profit institutions	1 052 431	526 216	50.0	1 052 431	100.0	689 582	9.1	344 791	50.0	
Households	9 754	7 663	78.6	10 010	102.6	8 728	0.1	7 173	82.2	
Payments for capital assets	22 007	6 738	30.6	14 017	63.7	14 604	0.2	5 713	39.1	
Machinery and equipment	22 007	6 738	30.6	14 017	63.7	14 604	0.2	5 713	39.1	
Payments for financial assets	-	-	-	151	-	-	-	-	-	
Total	8 405 966	4 329 196	51.5	8 304 039	98.8	7 612 081	100.0	4 268 566	56.1	

Expenditure trends

Total expenditure in 2023/24 was R8.3 billion, 98.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R4.33 billion, 51.5 per cent of the adjusted appropriation, whereas mid-year expenditure in 2024/25 was R4.27 billion, 56.1 per cent of the adjusted appropriation of R7.6 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 decreased by R60 million, 1.4 per cent. This was because funds for the *expanded public works programme integrated grant for provinces* were not paid as provinces did not submit the requisite signed agreements and project lists in time.

Departmental receipts

Economic classification	2023/24					2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	adjusted estimate	Apr 23 - Mar 24	adjusted estimate				Apr 24 - Sep 24	adjusted estimate
R thousand			% of		% of				% of	
Departmental receipts	1 816	626	34.5	32 170	1 771.5	1 786	3 738	100.0	2 770	74.1
Sales of goods and services produced by department	305	155	50.8	309	101.3	320	320	8.6	160	50.0
Sales of scrap, waste, arms and other used current goods	2	2	100.0	13	650.0	7	18	0.5	11	61.1
Fines, penalties and forfeits	-	-	-	51	-	-	-	-	-	-
Interest, dividends and rent on land	1 100	346	31.5	10 593	963.0	800	2 000	53.5	1 633	81.7
Sales of capital assets	-	-	-	-	-	200	-	-	-	-
Transactions in financial assets and liabilities	409	123	30.1	21 204	5 184.4	459	1 400	37.5	966	69.0
Total	1 816	626	34.5	32 170	1 771.5	1 786	3 738	100.0	2 770	74.1

Revenue trends

Mid-year revenue in 2023/24 was R626 000, 34.5 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R2.8 million of the adjusted estimate of R3.7 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 increased by R2.1 million, 342.5 per cent. This was mainly due to the receipt of interest in 2024/25 that accrued in 2023/24 from the transfer payment to the Industrial Development Corporation.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2024/25						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Administration									
Households									
Social benefits									
Current	851	–	–	1 000	–	–	–	1 000	1 851
Employee social benefits	851	–	–	1 000	–	–	–	1 000	1 851
Intergovernmental									
Coordination									
Households									
Social benefits									
Current	86	–	–	50	–	–	–	50	136
Employee social benefits	86	–	–	50	–	–	–	50	136
Property and Construction									
Industry Policy and Research									
Foreign governments and international organisations									
Current	33 859	–	–	2 554	–	–	–	2 554	36 413
Commonwealth War Graves Commission	33 859	–	–	2 554	–	–	–	2 554	36 413
Households									
Social benefits									
Current	368	–	–	(150)	–	–	–	(150)	218
Employee social benefits	368	–	–	(150)	–	–	–	(150)	218
Prestige Policy									
Households									
Social benefits									
Current	220	–	–	100	–	–	–	100	320
Employee social benefits	220	–	–	100	–	–	–	100	320