



# VOTE 9

DEPARTMENT OF  
PUBLIC WORKS AND  
INFRASTRUCTURE

# Vote 9

## Department of Public Works and Infrastructure

To be appropriated by Vote in 2020/21	R 1 809 149 000
Responsible MEC	MEC of Public Works and Infrastructure
Administering Department	Department of Public Works and Infrastructure
Accounting Officer	Head of Department Public Works and Infrastructure

### 1. Overview

#### 1.1 Vision

A prosperous Free State through facilitation of sustainable built infrastructure.

#### 1.2 Mission

Coordination, provision, promotion of built infrastructure and sound management of assets.

#### 1.3 Core function and responsibilities

- Public Works and Infrastructure, maintenance and construction as well as property management including the provision of office accommodation, utility and rental payments and provisioning of security services;
- Coordination and monitoring of the implementation of Expanded Public Works Programmes.

### Main services

The Department of Public Works and Infrastructure remains the implementing agent for client Departments with regard to construction and maintenance of provincial infrastructure.

### Acts, rules and regulations

Amongst the generic provincial and national Acts and policies, the following legislation and directives are key to the functioning of the Department:

- Constitution of the Republic of South Africa (Act 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended by Public Finance Management Amendment Act, 1999 (Act No. 29 of 1999) and the related Treasury Regulations
- Public Service Act, 1994 (as amended)
- Public Service Regulations, 2016
- Annual Division of Revenue Act
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Skills Development Act, 2003 (Act No. 31 of 2003)
- Local Government Demarcation Act, 1998 (Act No. 27 of 1998)
- Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1983)

- Free State Land Administration Act, 1998 (Act No. 1 of 1998)
- Construction Industry Development Board (CIDB) Act, 2000 (Act No. 38 of 2000)
- Compensation for Occupational Injuries and Disease Act, 1993 (Act No. 130 of 1993)
- Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act No. 5 of 2000)
- Broad Based Black Economic Empowerment Act 2003, (Act No. 53 of 2003)
- State Information Technology Agency (Act No. 88 of 1998)
- The Expropriation Act, 1975 (Act No. 63 of 1975)
- The Mineral Act, 1991 (Act No. 50 of 1991)
- The National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)
- Policy document on the Statutory Regulation of the Built Environment Professionals, 1999
- White Paper: Public Works towards the 21st Century, 1997
- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)

### **Activities and events relevant to budget decisions**

The Free State Provincial Growth and Development Strategy is still used as the key guide to achieve growth and development through further enhancement of National Youth Service Programme, Contractor Development Strategy, Broad Based Black Economic Empowerment and development of Small, Medium and Micro Enterprises. The infrastructure budgets of all client Departments are shown at the relevant Departmental votes and therefore their budgets and projects are not included in the further discussion of this Department's budget.

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

Public Works and Infrastructure budget has been aligned to enhance linkage with the 14 outcomes derived from National Government as well as provincial priorities.

## **2. Review of the current financial year (2019/20)**

### **2.1 Maintenance**

We conducted assessments on 45 buildings in the 2019/20 financial year and our target for the 2020/21 financial year is 55 buildings. As custodians of Government buildings, we are responsible for keeping these facilities functional and we are also responsible for the updating of the asset register. In the current financial year, the Department allocated an amount of R35 504 024 for planned maintenance and maintenance related projects of Government facilities.

### **2.2 Rentals, municipal services, rates & taxes**

The rental budget for properties addresses current lease contracts and does not make provision for the shortfall in the current budget and additional needs identified by client Departments. The growth for the operating lease budget is approximately 5 percent whilst the norm for the annual escalation varies between 7 and 10 percent on rental leases.

The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the Department's budget and this had a snowball effect over the last 10 years. The Department verified ownership of 4 876 properties on the asset register of the Department. The Department projects a shortfall of R739.918 million on municipal services and R211.783 million for rates and taxes based on the devolved list and physical verification of properties. The general escalation of property services, water and electricity tariff is estimated at 9 percent.

### 2.3 Inflation and other related costs

The Department is contractually bound to pay escalation in rental contracts and increases on municipal services by municipalities. However, with the high increases in electricity and 10 percent in rental amounts, the Department cannot afford the full basket of services and will therefore not be able to meet its future financial and contracted obligations.

### 2.4 Expanded Public Works Programme

The Expanded Public Works Programme (EPWP) as one of Government's medium to long term strategies to reduce unemployment and alleviate poverty through the creation of work opportunities using labour-intensive methods will continue to receive attention from the Executive Council so as to reduce unemployment scourge in the province. The Objective of EPWP Phase IV covering 2019/2020 – 2023/2024 is: "To provide work opportunities and income support to poor and unemployed people through the delivery of public and community assets and services, thereby contributing to development".

The Department continues to provide exemplary leadership in the EPWP by implementing various Community Development initiatives such as Cash for Waste, Community Work Programme, Cleaning and Greening Programme, Contractor Development Programme, National Youth Service Programme and Township Revitalization.

## 3. Outlook for the coming financial year (2020/21)

### 3.1 New policy priorities

The Department of Public Works and Infrastructure will continue to focus on the following National, Provincial and Departmental priorities:

- Promoting economic growth and development through national youth services and contractor development programmes as well as infrastructure programmes.
- Accelerating delivery of infrastructure through fast tracking projects in an attempt to save on the total cost of delivery.
- Coordination and massification of EPWP in the province amongst all Departments and spheres of Government.
- Support and active utilization of National Youth Services programme.
- Service delivery bottlenecks need to be cleared to create efficient administrative machinery and this has implications in terms of setting priorities and managing performance.

### 3.2 Challenges

- Alignment with the national / provincial macro organisation of government where by the IDMS function has been transferred from Provincial Treasury to Department of Public Works and Infrastructure.
- Information and Communication Technology (ICT) experience challenges with upgrading the ICT Network and infrastructure in the regional offices.
- The lack of a Microsoft Enterprise Agreement is still a challenge as the server and network infrastructure are impacted negatively.
- Tedious SITA procurement processes make implementation of projects very slow.
- Funding for increasing fees in municipal services and leased properties contracts in making a way for new needs of client departments.
- To mitigate further deterioration of buildings, closure of buildings by department of labour due to non-compliance to health and safety, a total amount of R67 million over three years is needed

for planned maintenance, of which R22.300 million is required in the first year whilst the allocation is R18 million for the 2020/21 financial year.

- The Department projects that the shortfall for municipal services and rates & taxes will increase due to accruals from the previous financial year, new properties identified and updated municipal valuation rolls.
- Custodian Asset Management plan is submitted annually to Provincial Treasury for Budget Purpose but still not funded.
- Funding of unplanned and new infrastructure projects that is identified outside the Budget process contributes to the late implementation and completion.
- Increase private security budget to strengthen safety in relation to staff, assets and abundant sites.
- The cost of creating work opportunities is affected by various factors such as annual adjustment of minimum wage which requires more increasing cost of working tools and personal protective equipment hinders growth of the programme. The increasing demand for employment puts enormous pressure on the overall budget. The NDPW&I has set the department a target for employment of 500 youth through the National Youth Service, while the department has a budget of just over R4 million for NYS, which is able to cater for only 160 youth.
- No Electronic System for Immoveable Asset register it is still on Excel Spread Sheet.

### **3.3 Personnel**

Skilled and competent staff geared towards the achievement of strategic objectives and the provision and effective management of provincial government land and buildings is key. The department has not leveraged on its immoveable asset portfolio sufficiently for the economic development of the Free State Province with its 36 percent unemployment rate and in particular amongst the youth of which there is a 50 percent unemployment rate. Furthermore, the availability of real time data and computing power is key whilst security protocols have become more sophisticated. Data coupled with key and new skills currently not on the staff establishment can contribute to creating alignment between the Department, financiers necessary for PPP and the citizens of the Free State who are the beneficiaries of infrastructure development. The energy crisis require the department to explore and initiate green technology across it existing property and future infrastructure in a cost effect manner.

Furthermore, the allocation of departmental bursaries will put the department in a position to increase at least one percent of the workforce's NQF levels by one NQF level per annum. The Department will also be able to give effect to various principles contained in the National Skills Development Plan 2030.

The department will during the period under review align it skills development initiatives with the National Skills Development Plan, 2030 which highlights various desired outcomes inclusive of the following:

- Increase access to programmes leading to intermediate and high level learning;
- Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills;
- Increase access to high level occupationally-directed programmes in needed areas; and
- Research, development and innovation in human capital for a growing knowledge economy.

The following skills are required to complement our existing professional portfolio that already has registered professionals in Civil Engineering, Mechanical Engineering, Electrical Engineering, Construction Project Management & Quantity Surveying.

- Regional and Town Planning Services
- Property Valuations



- GIS Professionals
- Economics Services
- Conveyancing Services
- Construction Occupational Health and Safety Officers
- Landscape Architecture

### **3.4 Rates & taxes, municipal services**

The Department will pay R436.245 million on rates & taxes as per earmarked funds allocated in the initial allocation letter of the Department. The Department will pay R288.321 million on municipal services as per the centralized budget for the province as reflected within the Department of Public Works and Infrastructure's allocation.

### **3.5 Information and Communication Technology**

#### **Information Technology**

The Department is in the process of upgrading the Information and Communication Technology networks in the regional offices, upgrade old hardware, implement software solutions to support the mandate of the Department. A Disaster Recovery Site for the province has been implemented and is hosted by SITA.

#### **Communication and Media Liaison**

Effective government communication requires excellent coordination and integration of messages, campaigns and programmes. It also requires the effective implementation of the Department's Communication Strategy. Therefore, priority is placed on crafting and implementing a development-communication approach that is responsive, relies on feedback, is creative and innovative and is about continuity and sustainability. A key outcome of this is consistent facilitation of and participation in Citizen Fora.

### **3.6 Grant and earmarked allocations**

The Department did receive an allocation of R6.270 million for the EPWP Integrated Grant to Provinces. Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of R122.880 million was received which will be utilized for infrastructure upgrading. Property Rates and Taxes Enhancement Allocation of R406.245 million will be utilized for the payment of rates and taxes.

## **4. Reprioritisation**

The Department has reprioritised non-core items to fund the needs of the core priorities within the department.

## **5. Procurement**

The Department's procurement plan is in line with the Supply Chain Management framework and legislation.

#### **Planned major procurement**

- Installation of warehouse (stores) shelves in Phuthaditjhaba for housekeeping cleaning material.
- Conversion of offices into warehouses in Kroonstad, Welkom and Thaba Nchu.

- Provision of secure document storage facility with necessary bulk-storage cabinets for filing of tender boxes and documents.

The above request will enable the SCM to ensure the Department complies with the provisions PAIA, chapter 9, "The objects of this act are – (a) to give effect to the constitutional right of access to – (i) any information held by the state; and (ii) any information that is held by another person and that is required or the exercise or protection of any rights."; and

The compliance to PAJA, act 3 of 2000, section 1, Definitions, "In this act, unless the context indicates otherwise – 'administrative action' means any decision taken, or any failure to take a decision, - (a) an organ of state, when – (i) exercising a power in terms of the constitution or a provincial constitution; or (ii) exercising a public power or performing a public function in terms of any legislation;...which adversely affects the rights of any person and which has a direct, external legal effect, but does not include –(hh) any decision taken, or failure to take a decision, in terms of any provision of the PAIA act"

- The department will continue to invest massively on contributing towards provision of social infrastructure through upgrading of township roads, thereby improving the image of townships and access to social services. The Township Revitalization Programme, is therefore, critical EPWP Infrastructure flagship programme in the department and the Province.

### **Initiatives to improve Supply Chain Management**

The following initiatives are being implemented to improve Supply Chain Management:

- Implementation and monitoring of the Treasury Regulations, Circulars, Instruction Notes, the Departmental SCM policies and delegations of authorities.
- Regular meetings of all Bid Committees to ensure timely award of contracts.
- Timely signing of contracts and service level agreements (SLA's).
- Utilisation of suppliers on the Central Supplier Database and FSSDS.
- Application of the CIDB register of contractors for infrastructure related projects.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 9.1 : Summary of receipts: Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Equitable share	896 858	917 178	1 107 773	1 118 747	1 168 820	1 168 820	1 129 224	1 160 208	1 214 909
Conditional grants	6 530	10 900	6 783	6 966	6 966	6 966	6 270		
<i>Devolution of Property Rate Funds Grant to Provinces</i>									
<i>EPWP Incentive Grant for Provinces</i>	6 530	10 900	6 783	6 966	6 966	6 966	6 270		
Earmarked funds	475 523	505 025	483 654	564 773	509 700	509 700	529 125	564 811	636 823
<i>Property Rates Allocation</i>	329 177	345 636	364 646	383 651	383 651	383 651	406 245	428 588	480 600
<i>Infrastructure Enhancement Allocation</i>	146 346	159 389	119 008	181 122	126 049	126 049	122 880	136 223	156 223
<i>*IEA includes allocation for PPP Transaction Advisors (Prov Gov Building &amp; Ramkraal)</i>				20 000	12 000	12 000	15 000	30 000	30 000
<i>Biometric &amp; CCTV camera</i>							10 000	10 000	10 000
<i>Maintenance</i>							3 000	3 000	3 000
<i>Constituency Offices</i>									
<i>Revenue Enhancement Allocation</i>	404			6 300	6 300	6 300			
Departmental receipts	107 661	99 431	103 047	112 787	115 287	115 287	144 530	144 718	105 072
<b>Total receipts</b>	<b>1 486 572</b>	<b>1 532 534</b>	<b>1 701 257</b>	<b>1 803 273</b>	<b>1 800 773</b>	<b>1 800 773</b>	<b>1 809 149</b>	<b>1 869 737</b>	<b>1 956 804</b>

### 6.2. Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	43 680	39 912	37 061	38 790	38 637	38 637	41 078	43 379	45 721
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	328	48	63	20	45	66	20	21	22
Sales of capital assets	6 804	508	5 304	38 710	38 728	38 244	40 994	310	327
Transactions in financial assets and liabilities	3 538	827	430	76	186	649	76	76	76
<b>Total departmental receipts</b>	<b>54 350</b>	<b>41 295</b>	<b>42 858</b>	<b>77 596</b>	<b>77 596</b>	<b>77 596</b>	<b>82 168</b>	<b>43 786</b>	<b>46 146</b>

### 6.3. Donor funding

The Department did not receive any Donor funding.

## 7. Payment summary

### 7.1 Key assumptions

The following key assumptions underlay the current proposals for the budget of 2020/21:

- An anticipated inflation rate of 4.8 percent;
- Salary adjustments are as follows:
  - Salary level 1-7: 5.8 percent,
  - Salary level 8-10: 5.3 percent,
  - Salary level 11-12: 4.8 percent.



- An additional 0.75 percent is budgeted for the pay progression and other benefits.
- Emphasis are place on the rehabilitation of infrastructure, which has deteriorated to the extent that most buildings are now in a bad state / condition. The day to day maintenance is still done by Departmental staff.

## 7.2 Programme summary

Table 9.3 : Summary of payments and estimates by programme: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	107 873	152 304	133 907	144 757	144 765	144 765	152 381	160 760	168 485
2. Public Works Infrastructure	1 216 248	1 199 967	1 407 660	1 470 337	1 461 396	1 461 396	1 505 953	1 562 755	1 639 099
3. Expanded Public Works Programme	162 141	179 946	159 424	188 179	194 612	194 612	150 815	146 222	149 220
<b>Total payments and estimates</b>	<b>1 486 262</b>	<b>1 532 217</b>	<b>1 700 991</b>	<b>1 803 273</b>	<b>1 800 773</b>	<b>1 800 773</b>	<b>1 809 149</b>	<b>1 869 737</b>	<b>1 956 804</b>

(The remuneration of the MEC is included in programme Administration)

## 7.3 Summary of economic classification

Table 9.4 : Summary of provincial payments and estimates by economic classification: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>958 204</b>	<b>959 508</b>	<b>1 187 472</b>	<b>1 199 050</b>	<b>1 274 324</b>	<b>1 242 238</b>	<b>1 192 161</b>	<b>1 226 357</b>	<b>1 287 594</b>
Compensation of employees	402 583	384 674	412 954	459 807	459 807	459 765	491 348	518 377	548 886
Goods and services	555 621	574 834	774 114	739 243	814 517	782 473	700 813	707 980	738 708
Interest and rent on land			404						
<b>Transfers and subsidies to:</b>	<b>332 892</b>	<b>383 775</b>	<b>381 833</b>	<b>389 502</b>	<b>405 691</b>	<b>435 691</b>	<b>440 920</b>	<b>463 519</b>	<b>485 643</b>
Provinces and municipalities	329 168	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Departmental agencies and accounts	37	2	4	10	10	10	10	10	10
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		169							
Non-profit institutions									
Households	3 687	37 978	7 429	4 426	4 426	4 426	4 665	4 921	5 033
<b>Payments for capital assets</b>	<b>194 130</b>	<b>188 775</b>	<b>131 447</b>	<b>214 721</b>	<b>120 758</b>	<b>122 802</b>	<b>176 068</b>	<b>179 861</b>	<b>183 567</b>
Buildings and other fixed structures	187 141	182 374	123 153	209 354	115 036	115 036	170 895	174 403	177 847
Machinery and equipment	6 697	6 401	8 205	5 367	5 722	7 766	5 173	5 458	5 720
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	292		89						
<b>Payments for financial assets</b>	<b>1 036</b>	<b>159</b>	<b>239</b>			<b>42</b>			
<b>Total economic classification</b>	<b>1 486 262</b>	<b>1 532 217</b>	<b>1 700 991</b>	<b>1 803 273</b>	<b>1 800 773</b>	<b>1 800 773</b>	<b>1 809 149</b>	<b>1 869 737</b>	<b>1 956 804</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 9.5 : Summary of provincial infrastructure payments and estimates by programme: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Public Works Infrastructure	83 682	63 825	32 801	99 917	46 944	46 944	103 366	108 336	111 601
Expanded Public Works	121 757	123 726	98 702	127 387	90 314	90 314	87 571	85 914	85 914
<b>Total payments and estimates:</b>	<b>205 439</b>	<b>187 551</b>	<b>131 503</b>	<b>227 304</b>	<b>137 258</b>	<b>137 258</b>	<b>190 937</b>	<b>194 250</b>	<b>197 515</b>

Table 9.6 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Existing infrastructure assets	193 477	179 346	123 537	208 998	131 282	131 282	183 501	185 987	188 079
Maintenance and repairs	9 270	5 217	8 331	21 300	21 300	21 300	18 000	18 000	18 000
Upgrades and additions	184 207	174 129	113 898	172 895	100 323	100 323	126 395	122 843	116 323
Refurbishment and rehabilitation			1 308	14 803	9 659	9 659	39 106	45 144	53 756
New infrastructure assets	11 962	8 205	7 966	18 306			1 860	2 687	3 860
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure					5 976	5 976	5 576	5 576	5 576
Total department infrastructure	205 439	187 551	131 503	227 304	137 258	137 258	190 937	194 250	197 515

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

## 7.4.2 Non- infrastructure items

The Department is in the process to undertake condition assessments to inform User Asset Management Plans (U-AMPS) and general maintenance with a view of developing a comprehensive maintenance plan for the Province in the current financial year. The Department will perform scheduled maintenance to the value of R18 million to various government facilities within the province in the financial year as the need arise.

## Conditional Grants

Table 9.7 : Summary of conditional grant payments by progmmme: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Public Works Infrastructure									
Expanded Public Works Programme	6 528	10 899	6 779	6 966	6 966	6 966	6 270		
Total payments and estimates:	6 528	10 899	6 779	6 966	6 966	6 966	6 270	-	-

Table 9.8 : Payments and estimations by economic classification: Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	6 528	10 899	6 779	6 966	6 966	6 966	6 270		
Compensation of employees									
Goods and services	6 528	10 899	6 779	6 966	6 966	6 966	6 270		
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	6 528	10 899	6 779	6 966	6 966	6 966	6 270		

## 7.4.4 Payment for Departmental specific projects

For payments for departmental specific projects, refer to B.5.1

## Payment for Priorities

Table 9.9: Summary of payments of funded priorities : Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Operating leases	187 616	234 703	248 745	285 477	285 477	285 477	308 100	321 477	334 922
Property payments	238 287	230 238	401 070	287 529	287 529	287 529	225 321	203 644	215 248
Rates and taxes	329 177	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Infrastructure projects	205 439	187 551	131 503	227 304	131 282	131 282	185 361	188 674	191 939
Non Infrastructure projects					5 976	5 976	5 576	5 576	5 576
<b>Total departmental transfers</b>	<b>960 519</b>	<b>998 118</b>	<b>1 155 718</b>	<b>1 185 376</b>	<b>1 111 519</b>	<b>1 141 519</b>	<b>1 160 603</b>	<b>1 177 959</b>	<b>1 228 285</b>

## Departmental Public-Private Partnership (PPP) projects

Table 9.10 : Summary of departmental Public-Private Partnership projects

R thousand	Annual cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
<b>Projects signed in terms of Treasury Regulation 16</b>	-	-	-	-	-	-	-	-	-
PPP unitary charge <sup>1</sup>	-	-	-	-	-	-	-	-	-
of which:									
for the capital portion (principal plus interest)	-	-	-	-	-	-	-	-	-
for services provided by the operator	-	-	-	-	-	-	-	-	-
Advisory fees <sup>2</sup>	-	-	-	-	-	-	-	-	-
Project monitoring cost <sup>3</sup>	-	-	-	-	-	-	-	-	-
Revenue generated (if applicable) <sup>4</sup>	-	-	-	-	-	-	-	-	-
Contingent liabilities (information) <sup>5</sup>	-	-	-	-	-	-	-	-	-
<b>Projects in preparation, registered in terms of Treasury Regulation 16*</b>	-	-	-	20 000	12 000	12 000	15 000	30 000	30 000
Advisory fees	-	-	-	20 000	12 000	12 000	15 000	30 000	30 000
Project team cost	-	-	-	-	-	-	-	-	-
Site acquisition	-	-	-	-	-	-	-	-	-
Capital payment (where applicable) <sup>6</sup>	-	-	-	-	-	-	-	-	-
Other project costs	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20 000</b>	<b>12 000</b>	<b>12 000</b>	<b>15 000</b>	<b>30 000</b>	<b>30 000</b>

Provisions were made for advisory services for the new Provincial Government Building and the new Legislature Building (Ramkraal).

## 7.7 Transfers

### 7.7.1 Transfers to public entities

The Department did not make any transfers to public entities.

### 7.7.2 Transfers to other entities

The Department did not make any transfers to other entities

### 7.7.3 Transfers to local government

Table 9.11 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	117 617	141 419	129 859	103 411	127 205	141 017	138 363	136 878	133 154
Category B	211 551	204 207	244 541	281 655	274 050	290 238	297 882	321 710	347 446
Category C									
Unallocated									
<b>Total departmental transfers</b>	<b>329 168</b>	<b>345 626</b>	<b>374 400</b>	<b>385 066</b>	<b>401 255</b>	<b>431 255</b>	<b>436 245</b>	<b>458 588</b>	<b>480 600</b>

## 8. Receipts and retentions

Not applicable.

## 9. Programme description

### 9.1 Description and objectives

#### 9.1.1 Programme 1: Administration

#### Description and Objectives

The aim of this programme is to provide the Department with 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. This includes publicly funded goods and services utilized for governance, management, research and administration, as well as general office services. Included in Administration are services such as Human Resource Management, Information Technology, Organizational Development, Communication, Internal Audit, Legal Services and Research Development.

Table 9.12 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office Of The Mec	8 348	7 896	9 793	9 777	11 529	11 471	10 315	10 883	11 440
2. Management Of The Department	12 250	13 453	14 811	14 941	14 718	14 753	15 765	16 630	17 503
3. Corporate Support	87 275	130 955	109 303	120 039	118 518	118 541	126 301	133 247	139 542
<b>Total payments and estimates</b>	<b>107 873</b>	<b>152 304</b>	<b>133 907</b>	<b>144 757</b>	<b>144 765</b>	<b>144 765</b>	<b>152 381</b>	<b>160 760</b>	<b>168 485</b>

Table 9.13 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>103 905</b>	<b>112 597</b>	<b>122 292</b>	<b>138 597</b>	<b>139 502</b>	<b>138 065</b>	<b>146 250</b>	<b>154 292</b>	<b>161 707</b>
Compensation of employees	74 823	79 272	85 240	92 222	92 222	92 222	98 306	103 713	109 214
Goods and services	29 082	33 325	36 648	46 375	47 280	45 843	47 944	50 579	52 493
Interest and rent on land			404						
<b>Transfers and subsidies to:</b>	<b>516</b>	<b>34 606</b>	<b>4 895</b>	<b>1 075</b>	<b>1 075</b>	<b>1 075</b>	<b>1 129</b>	<b>1 191</b>	<b>1 248</b>
Provinces and municipalities									
Departmental agencies and accounts	36	1	3	8	8	8	8	8	8
Public corporations and private enterprises		169							
Non-profit institutions									
Households	480	34 436	4 892	1 067	1 067	1 067	1 121	1 183	1 240
<b>Payments for capital assets</b>	<b>3 333</b>	<b>5 044</b>	<b>6 708</b>	<b>5 085</b>	<b>4 188</b>	<b>5 625</b>	<b>5 002</b>	<b>5 277</b>	<b>5 530</b>
Buildings and other fixed structures									
Machinery and equipment	3 041	5 044	6 619	5 085	4 188	5 625	5 002	5 277	5 530
Software and other intangible assets	292		89						
<b>Payments for financial assets</b>	<b>119</b>	<b>57</b>	<b>12</b>						
<b>Total economic classification</b>	<b>107 873</b>	<b>152 304</b>	<b>133 907</b>	<b>144 757</b>	<b>144 765</b>	<b>144 765</b>	<b>152 381</b>	<b>160 760</b>	<b>168 485</b>

## Sub-programmes

### Office of the MEC:

To render advisory, administrative and office support services as well as secretarial support. The office also deals with the rendering of administrative support, public relations / communication support and parliamentary support services.

### Management / Head of Department:

The sub-programme deals with the overall management of the Department and project monitoring.

### Corporate support:

The sub-programme deals with operational support in terms of strategic management, research and development, financial management, logistics, transport, procurement, human resource, legal issues, information technology, communication as well as auxiliary services.

### Service delivery plans:

These services are continuous by nature.

- Implementation and adherence to policies;
- Retraining and development of personnel where utilization can be improved;
- Allocation of bursaries to address shortage of critical occupations;
- Develop learnerships that would meet the needs of the Department;
- Refinement of retention strategy for critical occupations;
- Provision and development of human capital to assist departmental needs;
- Address shortcomings as identified by Internal Audit and Auditor-General;
- Customize Information Technology to meet Departmental needs;
- Improve internal and external communication;
- Perform research and develop strategies;
- Practice financial management and control;
- Shortening of the payment cycle;
- Supply Chain Management;
- Develop and implement audit plans; and
- Implement / Apply Corporate Governance Principle.

## 9.1.2 Programme 2: Public Works Infrastructure

### Description and Objectives

To provide accommodation for all provincial Departments, manage the provincial property and asset portfolio for the optimum benefit of government; render professional and technical services to client Departments in respect of buildings and related infrastructure and to ensure that physical and electronic security at political office bearers are in place. The budgets of client Departments for delivery of infrastructure are not included in this programme.



**Table 9.14 : Summary of payments and estimates by sub-programme: Programme 2: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	4 459	4 912	6 251	8 027	10 931	10 935	8 474	8 946	9 415
2. Planning	9 819	12 029	15 449	35 039	27 064	27 062	31 051	46 932	47 824
3. Design	20 868	20 892	19 429	23 464	23 464	23 466	24 830	26 406	27 797
4. Construction	70 418	56 221	24 858	70 705	27 744	27 744	77 589	82 701	86 090
5. Maintenance	164 743	140 254	130 294	166 159	162 788	162 822	171 251	183 032	193 113
6. Immovable Asset Management	796 707	826 375	1 040 272	979 444	1 028 499	1 028 805	992 386	1 007 679	1 055 971
7. Facility Operations	149 234	139 284	171 107	187 499	180 906	180 562	200 372	207 059	218 889
<b>Total payments and estimates</b>	<b>1 216 248</b>	<b>1 199 967</b>	<b>1 407 660</b>	<b>1 470 337</b>	<b>1 461 396</b>	<b>1 461 396</b>	<b>1 505 953</b>	<b>1 562 755</b>	<b>1 639 099</b>

**Table 9.15 : Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>810 027</b>	<b>790 778</b>	<b>1 004 530</b>	<b>999 661</b>	<b>1 024 548</b>	<b>993 899</b>	<b>977 091</b>	<b>1 006 181</b>	<b>1 057 005</b>
Compensation of employees	314 555	290 205	310 327	348 469	348 469	348 427	372 687	392 988	416 849
Goods and services	495 472	500 573	694 203	651 192	676 079	645 472	604 404	613 193	640 156
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>332 376</b>	<b>349 169</b>	<b>376 877</b>	<b>388 427</b>	<b>404 616</b>	<b>434 616</b>	<b>439 791</b>	<b>462 328</b>	<b>484 395</b>
Provinces and municipalities	329 168	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Departmental agencies and accounts	1	1	1	2	2	2	2	2	2
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 207	3 542	2 476	3 359	3 359	3 359	3 544	3 738	3 793
<b>Payments for capital assets</b>	<b>72 959</b>	<b>59 926</b>	<b>26 027</b>	<b>82 249</b>	<b>32 232</b>	<b>32 839</b>	<b>89 071</b>	<b>94 246</b>	<b>97 699</b>
Buildings and other fixed structures	69 417	58 648	24 451	81 967	30 698	30 698	88 900	94 065	97 509
Machinery and equipment	3 542	1 278	1 576	282	1 534	2 141	171	181	190
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>886</b>	<b>94</b>	<b>226</b>			<b>42</b>			
<b>Total economic classification</b>	<b>1 216 248</b>	<b>1 199 967</b>	<b>1 407 660</b>	<b>1 470 337</b>	<b>1 461 396</b>	<b>1 461 396</b>	<b>1 505 953</b>	<b>1 562 755</b>	<b>1 639 099</b>

## Sub-programmes

### Programme support:

The sub-programme is responsible for the overall management and support of the programme. It manages the activities of the professional components strategically; to render an administrative support service to the professional components with regard to provincial government building infrastructure and property management, administration, financial matters and supply chain management.

### Planning:

Planning sub-programme is responsible for management of demand for infrastructure development, monitoring and enforcement of built sector and property management norms and standards.

- Assist in development of User Asset Management Plans.
- Development of a Custodian Asset Management Plan.
- Development of Infrastructure Plans.
- Development of Infrastructure Implementation Plans.

**Design:**

Design of new public infrastructure and upgrading building infrastructure; the intention is that plans should be ready for funding.

**Construction:**

New construction, refurbishment and upgrade of immovable assets.

**Maintenance:**

Sub-sub-programmes:

- Routine Maintenance.
- Schedule Maintenance.
- Condition Assessments of all buildings.
- Alterations.

Alterations refer to changes that are required for reasons other than maintaining the asset, e.g. changes to interior walls.

**Immovable Asset Management:**

Sub-sub-Programmes

- Dir: House Keeping.
- Dir: Property Portfolio.
- Dir: Strategic Asset Management.

To manage the property portfolio of the province, to provide accommodation for all provincial Departments and other institutions and to acquire / dispose of accommodation:

- Acquisition and disposal of properties.
- Manage leasing in of properties and leasing out of government properties.
- Collection of revenue and revenue generation.
- Management of the Immovable Asset Register.
- Monitor the utilisation of provincial government facilities.
- Management of utilities and payment of Rates & Taxes.

**Facility Operations:**

Sub-sub programmes:

- Dir: House Keeping.
- Dir: Security Services.

To manage the operations of buildings including facilities management, cleaning, greening and beautification of all provincial government properties.

**Policy Initiatives:**

Construction and Maintenance

- Enhance and accelerate infrastructure delivery to meet client needs.
- Transformation of the construction industry.
- Develop required capacity within the build environment.
- Register technical employees in training professionally.
- Address the backlog in infrastructure maintenance.
- Reclaim the works' sections from client Departments.

## Property Management

- Transformation of the Property Industry through Property Incubation Programme.
- Acquisition of strategic assets for government use.
- Disposal of non-strategic properties.
- Implementation of the Government – wide Immovable Asset Management Act.
  - User Asset Management Plan.
  - Custodian Asset Management Plan.
- Maintenance of property portfolio.
- Maintain and update the Immovable Asset Register.
- Allocate accommodation (offices and houses).
- Render utilities management service in relation to payments of rates and taxes, electricity and others.
- Manage rental payments.
- Maximise revenue collection from properties.
- Improve cleanliness and garden maintenance in government properties.

## Security Administration

- Incidents of theft reduced.
- Electronic Security System at all government buildings.
- Safety in relation to staff and assets.

### 9.1.3 Programme 3: Expanded Public Works Programme

#### Description and Objective

The objective of EPWP is to provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing towards elimination of poverty, reduction of inequality and creation of employment. 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 co-ordination of the Expanded Public Works Programme.

Programme consists of the following Sub-Programmes:

- Community Development Sub Programme.
- Innovation and Empowerment Sub Programme.
- Coordination and Compliance Monitoring Sub Programme.

Table 9.16 : Summary of payments and estimates by sub-programme: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Programme Support	14 497	16 794	18 962	21 164	21 164	21 164	22 516	23 955	25 209
2. Community Development	137 980	154 265	126 788	154 415	121 602	121 602	115 069	108 377	109 455
3. Innovation And Empowerment	9 664	8 887	13 674	12 600	51 846	51 846	13 230	13 890	14 556
4. Co-Ordination And Compliance Monitoring									
<b>Total payments and estimates</b>	<b>162 141</b>	<b>179 946</b>	<b>159 424</b>	<b>188 179</b>	<b>194 612</b>	<b>194 612</b>	<b>150 815</b>	<b>146 222</b>	<b>149 220</b>

Table 9.17 : Summary of payments and estimates by economic classification: Programme 3: Expanded Public Works Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
<b>Current payments</b>	44 272	56 133	60 650	60 792	110 274	110 274	68 820	65 884	68 882
Compensation of employees	13 205	15 197	17 387	19 116	19 116	19 116	20 355	21 676	22 823
Goods and services	31 067	40 936	43 263	41 676	91 158	91 158	48 465	44 208	46 059
Interest and rent on land									
<b>Transfers and subsidies to:</b>			61						
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			61						
<b>Payments for capital assets</b>	117 838	123 805	98 712	127 387	84 338	84 338	81 995	80 338	80 338
Buildings and other fixed structures	117 724	123 726	98 702	127 387	84 338	84 338	81 995	80 338	80 338
Machinery and equipment	114	79	10						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	31	8	1						
<b>Total economic classification</b>	162 141	179 946	159 424	188 179	194 612	194 612	150 815	146 222	149 220

## Sub-programmes

### Programme support:

Overall management and support of the programme.

### Community Development:

This programme aims to provide income support to poor people and communities through participatory public employment approaches by creating assets and services that can have transformative impact on socio economic development. The Sub-programme is also responsible for the development and empowerment of impoverished communities. Promote and create decent work opportunities through the provision of accredited training and implementation of community development initiatives.

### Innovation and empowerment:

Create an enabling environment for emerging enterprises and address skills shortage in the construction industry through development of emerging contractors and youth and ensuring that EPWP responds to government's priorities of creating decent jobs, enterprise development and increase artisan base. The sub-programme is responsible to oversee contractor empowerment, training and development including learnerships, and providing SMME support and development.

### Co-ordination and Compliance Monitoring:

Coordinate 31 Public Bodies towards the successful implementation of the EPWP within the Province, monitor compliance with EPWP principles by Provincial and National Departments, Municipalities, Parastatals and Non-state sectors in their efforts to create jobs in the province.

## Policy Initiatives

- Creation of work opportunities through implementation of community development initiatives;
- Massification of the Expanded Public Works Programme;
- Intensifying National Youth Service Programme;
- Coordination and monitoring of all initiatives for compliance with EPWP guidelines.
- Facilitation of Enterprise Development by developing cooperatives.
- Training Initiatives

## 9.2 Service delivery measures

The Department is responsible for infrastructure development, whilst simultaneously a dedicated focus and attention is placed amongst others on maintenance and construction of Provincial Government buildings; property management, co-ordination, monitoring and implementation of the Expanded Public Works Programme (EPWP). The recruitment strategy in the department takes into account core skills required / needed.

## 9.3 Other programme information

### 9.3.1 Personnel numbers and costs

Table 9.18 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
1. Administration	171	178	180	195	229	251	273
2. Public Works Infrastructure	1 578	1 310	1 206	1 112	1 208	1 255	1 311
3. Expanded Public Works Programme	26	31	28	30	40	41	43
Direct charges							
<b>Total provincial personnel numbers</b>	<b>1 775</b>	<b>1 519</b>	<b>1 414</b>	<b>1 337</b>	<b>1 477</b>	<b>1 547</b>	<b>1 627</b>
Total provincial personnel cost (R thousand)	402 583	384 674	412 954	459 765	491 348	518 377	548 886
Unit cost (R thousand)	227	253	292	344	333	335	337

1. Full-time equivalent



## VOTE 9 - DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

Table 9.19 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23		
	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>Salary level</b>																	
1 - 7	1 477	223 399	1 039	197 195	1 114	214 576	1 041		1 041	242 586	1 147	261 020	1 189	275 180	6.2%	6.5%	53.1%
8 - 10	196	75 839	195	80 038	205	85 129	196	2	198	90 351	223	95 322	240	100 565	8.9%	5.3%	19.4%
11 - 12	77	66 750	76	70 194	69	73 796	70		70	82 117	77	89 114	88	94 216	9.9%	6.4%	18.0%
13 - 16	25	36 595	24	37 247	26	39 453	28		28	44 711	30	45 892	30	48 416	2.3%	4.7%	9.5%
Other			185										30	51 264			
<b>Total</b>	<b>1 775</b>	<b>402 583</b>	<b>1 519</b>	<b>384 674</b>	<b>1 414</b>	<b>412 954</b>	<b>1 335</b>	<b>2</b>	<b>1 337</b>	<b>459 785</b>	<b>1 477</b>	<b>491 348</b>	<b>1 547</b>	<b>518 377</b>	<b>6.8%</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	171	74 823	178	79 272	180	85 240	193	2	195	92 222	229	98 306	251	103 713	11.9%	5.8%	20.0%
2. Public Works Infrastructure	1 578	314 555	1 310	290 205	1 206	310 327	1 112		1 112	348 427	1 208	372 687	1 255	392 988	5.6%	6.2%	75.9%
3. Expanded Public Works Programme	26	13 205	31	15 197	28	17 387	30		30	19 116	40	20 355	41	21 676	12.7%	6.1%	4.2%
Direct charges																	
<b>Total</b>	<b>1 775</b>	<b>402 583</b>	<b>1 519</b>	<b>384 674</b>	<b>1 414</b>	<b>412 954</b>	<b>1 335</b>	<b>2</b>	<b>1 337</b>	<b>459 785</b>	<b>1 477</b>	<b>491 348</b>	<b>1 547</b>	<b>518 377</b>	<b>6.8%</b>	<b>6.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	1 613	340 689	1 340	321 067	1 242	347 592	1 186		1 186	391 031	1 288	413 481	1 338	436 227	5.4%	5.7%	84.4%
Public Service Act appointees still to be covered by OSDs																	
Professional Nurses, Staff Nurses and Nursing Assistants																	
Legal Professionals																	
Social Services Professions																	
Engineering Professions and related occupations	162	61 894	179	63 607	172	65 362	149	2	151	68 734	189	77 867	209	82 150	16.7%	8.3%	15.6%
Medical and related professionals																	
Therapeutic, Diagnostic and other related Allied Health Professionals																	
Educators and related professionals																	
Others such as interns, EPWP, learnerships, etc																	
<b>Total</b>	<b>1 775</b>	<b>402 583</b>	<b>1 519</b>	<b>384 674</b>	<b>1 414</b>	<b>412 954</b>	<b>1 335</b>	<b>2</b>	<b>1 337</b>	<b>459 785</b>	<b>1 477</b>	<b>491 348</b>	<b>1 547</b>	<b>518 377</b>	<b>6.8%</b>	<b>6.1%</b>	<b>100.0%</b>

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

### 9.3.2 Training

All training is coordinated in Programme 1 after performance and development needs are considered.

Table 9.20 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	4 238	3 883	12 248	4 598	4 528	4 528	4 940	5 212	5 462
2. Public Works Infrastructure	1	125							
3. Expanded Public Works Programme									
<b>Total payments on training</b>	<b>4 239</b>	<b>4 008</b>	<b>12 248</b>	<b>4 598</b>	<b>4 528</b>	<b>4 528</b>	<b>4 940</b>	<b>5 212</b>	<b>5 462</b>

Table 9.21 : Information on training: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	1 775	1 519	1 414	1 337	1 337	1 337	1 477	1 547	1 627
Number of personnel trained	380	180	650	650	650	619	640	640	640
of which									
Male	200	81	325	325	325	313	310	310	310
Female	180	99	325	325	325	306	330	330	330
Number of training opportunities	380	345	650	650	650	619	640	640	640
of which									
Tertiary	60	50	100	100	100	191	165	165	165
Workshops	10	10	25	25	25	36	30	30	30
Seminars	35	35	5	5	5	11	10	10	10
Other	275	250	520	520	520	381	435	435	435
Number of bursaries offered	60	60	100	100	100	108	80	80	80
Number of interns appointed	2	15							
Number of learnerships appointed									
Number of days spent on training	2 660	1 250	1 950	1 950	1 950	1 984	1 900	1 900	1 900
<b>Payments on training by programme</b>									
1. Administration	4 238	3 883	12 248	4 598	4 528	4 528	4 940	5 212	5 462
2. Public Works Infrastructure	1	125							
3. Expanded Public Works Programme									
<b>Total payments on training</b>	<b>4 239</b>	<b>4 008</b>	<b>12 248</b>	<b>4 598</b>	<b>4 528</b>	<b>4 528</b>	<b>4 940</b>	<b>5 212</b>	<b>5 462</b>

### 9.3.3 Reconciliation of structural changes

The Department has adjusted the programme and sub programme structure to be in line with the policy directive from National Treasury.



# **ANNEXURE**

**TO THE ESTIMATES  
PROVINCIAL REVENUE AND  
EXPENDITURE**

**Table B.1: Departmental receipts collection**

Table B.1: Specification of receipts: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	43 680	39 912	37 061	38 790	38 637	38 637	41 078	43 379	45 721
Sale of goods and services produced by department (excluding capital assets)	43 680	39 912	37 061	38 765	38 637	38 635	41 078	43 379	45 721
Sales by market establishments	43 680	39 912	37 061	38 765	38 637	38 635	41 078	43 379	45 721
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				25		2			
<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>	328	48	63	20	45	66	20	21	22
Interest	328	48	63	20	45	66	20	21	22
Dividends									
Rent on land									
<b>Sales of capital assets</b>	6 804	508	5 304	38 710	38 728	38 244	40 994	310	327
Land and sub-soil assets	6 804	508	5 304	38 710	38 728	38 244	40 994	310	327
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	3 538	827	430	76	186	649	76	76	76
<b>Total departmental receipts</b>	54 350	41 295	42 858	77 596	77 596	77 596	82 168	43 786	46 146

**Table B.2: Payments and estimates by economic classification**

Table B.2: Payments and estimates by economic classification: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>958 204</b>	<b>959 508</b>	<b>1 187 472</b>	<b>1 199 050</b>	<b>1 274 324</b>	<b>1 242 238</b>	<b>1 192 161</b>	<b>1 226 357</b>	<b>1 287 594</b>
Compensation of employees	402 583	384 674	412 954	459 807	459 807	459 765	491 348	518 377	548 886
Salaries and wages	340 789	325 643	351 062	394 388	395 967	395 923	421 535	444 327	470 914
Social contributions	61 794	59 031	61 892	65 419	63 840	63 842	69 813	74 050	77 972
Goods and services	555 621	574 834	774 114	739 243	814 517	782 473	700 813	707 980	738 708
Administrative fees	354	355	501	589	689	708	620	652	681
Advertising	1 033	1 557	1 179	1 960	1 709	1 535	2 044	2 132	2 235
Minor assets	975	1 135	525	2 207	2 961	1 746	977	1 480	1 550
Audit cost: External	5 778	8 025	7 319	9 170	8 630	8 630	9 450	9 923	10 109
Bursaries: Employees	2 353	2 066	3 007	2 509	2 484	2 284	2 647	2 793	2 927
Catering: Departmental activities	711	861	824	881	1 004	834	929	982	1 031
Communication (G&S)	4 203	6 804	4 067	6 562	6 361	6 138	3 231	3 449	3 678
Computer services	4 832	2 532	2 594	7 545	7 685	7 771	11 678	12 380	12 693
Consultants and professional services: Business and advisory services	4 427	1 537	1 353	1 509	1 469	1 382	1 591	1 678	1 759
Infrastructure and planning				20 000	12 000	12 000	15 000	30 000	30 000
Laboratory services									
Scientific and technological services									
Legal services	1 019	1 434	10	805	772	772	849	893	936
Contractors	30 193	34 862	31 267	31 780	35 510	35 427	33 486	28 697	30 026
Agency and support / outsourced services	33								
Entertainment	42	46							
Fleet services (including government motor transport)	5 753	5 281	5 811	7 042	7 250	7 424	7 428	7 816	8 193
Housing									
Inventory: Clothing material and accessories	31	1 940	3 160	1 552	3 963	3 994	1 697	1 833	1 921
Inventory: Farming supplies						168			
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal		50	229	243	405	425	256	269	281
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 509	1 929	2 825	9 595	7 479	7 613	6 403	6 497	4 041
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies	2 781	1 591	1 361	1 465	1 151	1 231	1 546	1 631	1 709
Consumable supplies	1 130	1 205	1 730	611	1 397	1 403	640	670	696
Consumable: Stationery, printing and office supplies	2 586	2 524	1 656	2 763	2 466	2 556	2 901	3 050	3 192
Operating leases	226 154	243 056	257 546	296 390	299 075	238 317	319 607	333 597	347 625
Property payments	244 449	239 307	414 478	311 941	339 313	368 937	247 451	225 719	240 210
Transport provided: Departmental activity	492	42	58	208	265	265	215	222	233
Travel and subsistence	11 686	11 102	16 202	13 758	13 982	14 127	14 507	15 306	16 030
Training and development	1 734	4 486	15 604	6 289	54 568	54 848	13 679	14 225	14 763
Operating payments	601	783	728	1 612	1 662	1 679	1 709	1 798	1 886
Venues and facilities	762	324	61	237	240	232	251	266	280
Rental and hiring			19	20	27	27	21	22	23
Interest and rent on land			404						
Interest			404						
Rent on land									
<b>Transfers and subsidies</b>	<b>332 892</b>	<b>383 775</b>	<b>381 833</b>	<b>389 502</b>	<b>405 691</b>	<b>435 691</b>	<b>440 920</b>	<b>463 519</b>	<b>485 643</b>
Provinces and municipalities	329 168	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	329 168	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Municipalities	329 168	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Municipal agencies and funds									
Departmental agencies and accounts	37	2	4	10	10	10	10	10	10
Social security funds									
Provide list of entities receiving transfers	37	2	4	10	10	10	10	10	10
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		169							
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises		169							
Subsidies on production									
Other transfers		169							
Non-profit institutions									
Households	3 687	37 978	7 429	4 426	4 426	4 426	4 665	4 921	5 033
Social benefits	3 687	3 964	2 558	4 147	4 145	4 145	4 372	4 612	4 709
Other transfers to households		34 014	4 871	279	281	281	293	309	324
<b>Payments for capital assets</b>	<b>194 130</b>	<b>188 775</b>	<b>131 447</b>	<b>214 721</b>	<b>120 758</b>	<b>122 802</b>	<b>176 068</b>	<b>179 861</b>	<b>183 567</b>
Buildings and other fixed structures	187 141	182 374	123 153	209 354	115 036	115 036	170 895	174 403	177 847
Buildings	69 417	58 648	24 451	81 967	30 698	30 698	88 900	94 065	97 509
Other fixed structures	117 724	123 726	98 702	127 387	84 338	84 338	81 995	80 338	80 338
Machinery and equipment	6 697	6 401	8 205	5 367	5 722	7 766	5 173	5 458	5 720
Transport equipment									
Other machinery and equipment	6 697	6 401	8 205	5 367	5 722	7 766	5 173	5 458	5 720
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	292		89						
<b>Payments for financial assets</b>	<b>1 036</b>	<b>159</b>	<b>239</b>			<b>42</b>			
<b>Total economic classification</b>	<b>1 486 262</b>	<b>1 532 217</b>	<b>1 700 991</b>	<b>1 803 273</b>	<b>1 800 773</b>	<b>1 800 773</b>	<b>1 809 149</b>	<b>1 869 737</b>	<b>1 956 804</b>



# VOTE 9 - DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>103 905</b>	<b>112 597</b>	<b>122 292</b>	<b>138 597</b>	<b>139 502</b>	<b>138 065</b>	<b>146 250</b>	<b>154 292</b>	<b>161 707</b>
Compensation of employees	74 823	79 272	85 240	92 222	92 222	92 222	98 306	103 713	109 214
Salaries and wages	64 824	68 611	73 358	82 327	79 219	79 217	87 623	92 638	97 553
Social contributions	9 999	10 661	11 882	9 895	13 003	13 005	10 683	11 075	11 661
Goods and services	29 082	33 325	36 648	46 375	47 280	45 843	47 944	50 579	52 493
Administrative fees	296	256	351	409	505	523	430	452	472
Advertising	1 033	1 557	1 179	1 960	1 709	1 535	2 044	2 132	2 235
Minor assets	180	576	109	936	1 647	998	150	156	163
Audit cost: External	5 778	8 025	7 319	9 170	8 630	8 630	9 450	9 923	10 109
Bursaries: Employees	2 353	2 066	3 007	2 509	2 484	2 284	2 647	2 793	2 927
Catering: Departmental activities	588	657	534	650	732	565	685	724	760
Communication (G&S)	2 827	6 363	3 772	6 190	6 003	5 903	2 841	3 040	3 251
Computer services	4 832	2 532	2 594	7 545	7 685	7 771	11 678	12 380	12 693
Consultants and professional services: Business and advisory services	621	680	529	596	556	469	628	662	694
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 019	1 434	10	805	772	772	849	893	936
Contractors	437	640	622	218	661	598	226	233	244
Agency and support / outsourced services	33								
Entertainment	21	22							
Fleet services (including government motor transport)	534	362	696	1 033	937	941	1 089	1 147	1 203
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	71								
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	786	719	461	425	645	663	448	471	491
Consumable: Stationery, printing and office supplies	1 466	1 564	942	1 722	1 436	1 552	1 807	1 901	1 991
Operating leases	1 261	994	1 970	3 354	3 833	3 245	3 560	3 765	3 947
Property payments	2				33	33			
Transport provided: Departmental activity	492	42	58	208	265	265	215	222	233
Travel and subsistence	3 052	2 671	4 117	5 218	5 401	5 478	5 484	5 771	6 040
Training and development	972	1 508	7 834	2 089	2 044	2 324	2 293	2 419	2 535
Operating payments	377	392	504	1 205	1 154	1 154	1 279	1 345	1 411
Venues and facilities	51	265	40	133	148	140	141	150	158
Rental and hiring									
Interest and rent on land			404						
Interest			404						
Rent on land									
<b>Transfers and subsidies</b>	<b>516</b>	<b>34 606</b>	<b>4 895</b>	<b>1 075</b>	<b>1 075</b>	<b>1 075</b>	<b>1 129</b>	<b>1 191</b>	<b>1 248</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	36	1	3	8	8	8	8	8	8
Social security funds									
Provide list of entities receiving transfers	36	1	3	8	8	8	8	8	8
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises		169							
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises		169							
Subsidies on production									
Other transfers		169							
Non-profit institutions									
Households	480	34 436	4 892	1 067	1 067	1 067	1 121	1 183	1 240
Social benefits	480	422	21	788	788	788	828	874	916
Other transfers to households		34 014	4 871	279	279	279	293	309	324
<b>Payments for capital assets</b>	<b>3 333</b>	<b>5 044</b>	<b>6 708</b>	<b>5 085</b>	<b>4 188</b>	<b>5 625</b>	<b>5 002</b>	<b>5 277</b>	<b>5 530</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 041	5 044	6 619	5 085	4 188	5 625	5 002	5 277	5 530
Transport equipment									
Other machinery and equipment	3 041	5 044	6 619	5 085	4 188	5 625	5 002	5 277	5 530
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	292		89						
<b>Payments for financial assets</b>	<b>119</b>	<b>57</b>	<b>12</b>						
<b>Total economic classification</b>	<b>107 873</b>	<b>152 304</b>	<b>133 907</b>	<b>144 757</b>	<b>144 765</b>	<b>144 765</b>	<b>152 381</b>	<b>160 760</b>	<b>168 485</b>

# VOTE 9 - DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

Table B.2: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
<b>Current payments</b>	<b>810 027</b>	<b>790 778</b>	<b>1 004 530</b>	<b>999 661</b>	<b>1 024 548</b>	<b>993 899</b>	<b>977 091</b>	<b>1 006 181</b>	<b>1 057 005</b>
Compensation of employees	314 555	290 205	310 327	348 469	348 469	348 427	372 687	392 988	416 849
Salaries and wages	264 134	243 520	262 230	294 845	299 579	299 537	315 579	332 167	352 805
Social contributions	50 421	46 685	48 097	53 624	48 890	48 890	57 108	60 821	64 044
Goods and services	495 472	500 573	694 203	651 192	676 079	645 472	604 404	613 193	640 156
Administrative fees	47	67	115	136	137	138	143	150	156
Advertising									
Minor assets	685	468	336	1 251	1 294	728	806	1 302	1 364
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	44	36	78	69	94	91	73	77	81
Communication (G&S)	1 197	323	248	314	300	177	329	345	360
Computer services									
Consultants and professional services: Business and advisory services	3 806	857	824	913	913	913	963	1 016	1 065
Infrastructure and planning				20 000	12 000	12 000	15 000	30 000	30 000
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	2 092	306	290	334	333	313	352	371	389
Agency and support / outsourced services									
Entertainment	15	16							
Fleet services (including government motor transport)	5 111	4 717	4 914	5 713	6 017	6 187	6 025	6 335	6 640
Housing									
Inventory: Clothing material and accessories	31	573	934	1 552	2 472	2 503	1 697	1 833	1 921
Inventory: Farming supplies						168			
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal		50	229	243	405	425	256	269	281
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 438	1 317	2 825	9 595	7 479	7 613	6 403	6 497	4 041
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	2 781	1 591	1 361	1 465	1 151	1 231	1 546	1 631	1 709
Consumable supplies	341	39	147	177	293	281	183	190	196
Consumable: Stationery, printing and office supplies	1 014	843	657	971	956	930	1 023	1 077	1 128
Operating leases	224 746	241 874	255 413	292 780	294 986	234 816	315 775	329 546	343 378
Property payments	244 447	239 307	414 293	307 741	339 204	368 828	245 441	223 689	238 158
Transport provided: Departmental activity									
Travel and subsistence	7 363	7 822	11 327	7 478	7 495	7 563	7 903	8 353	8 752
Training and development		8							
Operating payments	213	300	189	365	466	483	386	407	427
Venues and facilities	101	59	4	75	57	57	79	83	87
Rental and hiring			19	20	27	27	21	22	23
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>332 376</b>	<b>349 169</b>	<b>376 877</b>	<b>388 427</b>	<b>404 616</b>	<b>434 616</b>	<b>439 791</b>	<b>462 328</b>	<b>484 395</b>
Provinces and municipalities	329 168	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	329 168	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Municipalities	329 168	345 626	374 400	385 066	401 255	431 255	436 245	458 588	480 600
Municipal agencies and funds									
Departmental agencies and accounts	1	1	1	2	2	2	2	2	2
Social security funds									
Provide list of entities receiving transfers	1	1	1	2	2	2	2	2	2
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	3 207	3 542	2 476	3 359	3 359	3 359	3 544	3 738	3 793
Social benefits	3 207	3 542	2 476	3 359	3 357	3 357	3 544	3 738	3 793
Other transfers to households					2	2			
<b>Payments for capital assets</b>	<b>72 959</b>	<b>59 926</b>	<b>26 027</b>	<b>82 249</b>	<b>32 232</b>	<b>32 839</b>	<b>89 071</b>	<b>94 246</b>	<b>97 699</b>
Buildings and other fixed structures	69 417	58 648	24 451	81 967	30 698	30 698	88 900	94 065	97 509
Buildings	69 417	58 648	24 451	81 967	30 698	30 698	88 900	94 065	97 509
Other fixed structures									
Machinery and equipment	3 542	1 278	1 576	282	1 534	2 141	171	181	190
Transport equipment									
Other machinery and equipment	3 542	1 278	1 576	282	1 534	2 141	171	181	190
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>886</b>	<b>94</b>	<b>226</b>			<b>42</b>			
<b>Total economic classification</b>	<b>1 216 248</b>	<b>1 199 967</b>	<b>1 407 660</b>	<b>1 470 337</b>	<b>1 461 396</b>	<b>1 461 396</b>	<b>1 505 953</b>	<b>1 562 755</b>	<b>1 639 099</b>

# VOTE 9 - DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

**Table B.2: Payments and estimates by economic classification: Programme 3: Expanded Public Works Programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>44 272</b>	<b>56 133</b>	<b>60 650</b>	<b>60 792</b>	<b>110 274</b>	<b>110 274</b>	<b>68 820</b>	<b>65 884</b>	<b>68 882</b>
Compensation of employees	13 205	15 197	17 387	19 116	19 116	19 116	20 355	21 676	22 823
Salaries and wages	11 831	13 512	15 474	17 216	17 169	17 169	18 333	19 522	20 556
Social contributions	1 374	1 685	1 913	1 900	1 947	1 947	2 022	2 154	2 267
Goods and services	31 067	40 936	43 263	41 676	91 158	91 158	48 465	44 208	46 059
Administrative fees	11	32	35	44	47	47	47	50	53
Advertising									
Minor assets	110	91	80	20	20	20	21	22	23
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	79	168	212	162	178	178	171	181	190
Communication (G&S)	179	118	47	58	58	58	61	64	67
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	27 664	33 916	30 355	31 228	34 516	34 516	32 908	28 093	29 393
Agency and support / outsourced services									
Entertainment	6	8							
Fleet services (including government motor transport)	108	202	201	296	296	296	314	334	350
Housing									
Inventory: Clothing material and accessories		1 367	2 226		1 491	1 491			
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		612							
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	3	447	1 122	9	459	459	9	9	9
Consumable: Stationery, printing and office supplies	106	117	57	70	74	74	71	72	73
Operating leases	147	188	163	256	256	256	272	286	300
Property payments			185	4 200	76	76	2 010	2 030	2 052
Transport provided: Departmental activity									
Travel and subsistence	1 271	609	758	1 062	1 086	1 086	1 120	1 182	1 238
Training and development	762	2 970	7 770	4 200	52 524	52 524	11 386	11 806	12 228
Operating payments	11	91	35	42	42	42	44	46	48
Venues and facilities	610		17	29	35	35	31	33	35
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>			<b>61</b>						
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			61						
Social benefits			61						
Other transfers to households									
<b>Payments for capital assets</b>	<b>117 838</b>	<b>123 805</b>	<b>98 712</b>	<b>127 387</b>	<b>84 338</b>	<b>84 338</b>	<b>81 995</b>	<b>80 338</b>	<b>80 338</b>
Buildings and other fixed structures	117 724	123 726	98 702	127 387	84 338	84 338	81 995	80 338	80 338
Buildings									
Other fixed structures	117 724	123 726	98 702	127 387	84 338	84 338	81 995	80 338	80 338
Machinery and equipment	114	79	10						
Transport equipment									
Other machinery and equipment	114	79	10						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>31</b>	<b>8</b>	<b>1</b>						
<b>Total economic classification</b>	<b>162 141</b>	<b>179 946</b>	<b>159 424</b>	<b>188 179</b>	<b>194 612</b>	<b>194 612</b>	<b>150 815</b>	<b>146 222</b>	<b>149 220</b>

# VOTE 9 - DEPARTMENT OF PUBLIC WORKS AND INFRASTRUCTURE

Table B.2: Payments and estimates by economic classification: Epwp Intergrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	6 528	10 899	6 779	6 966	6 966	6 966	6 270		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	6 528	10 899	6 779	6 966	6 966	6 966	6 270		
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	6 528	10 899	6 779	6 966	6 966	6 966	6 270		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
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>	6 528	10 899	6 779	6 966	6 966	6 966	6 270		

Table B.4: Payments and estimates by economic classification: Infrastructure Enhancement Allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 570	-	-	35 000	32 976	32 976	30 885	45 885	53 576
Compensation									
Goods & Services	2 570			35 000	32 976	32 976	30 885	45 885	53 576
Interest									
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	143 776	159 389	119 008	146 122	93 073	93 073	91 995	90 338	102 647
Buildings and other fixed structures	143 776	159 389	119 008	146 122	93 073	93 073	91 995	90 338	102 647
Buildings		35 653	20 297	18 735	8 735	8 735	10 000	10 000	22 309
Other fixed structures	143 776	123 736	98 711	127 387	84 338	84 338	81 995	80 338	80 338
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	146 346	159 389	119 008	181 122	126 049	126 049	122 880	136 223	156 223



**Table B.5: Details on infrastructure**

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic	Municipality / Region	Project duration Date: Start	Project duration Date:	Source of funding	Budget programme name	Delivery Mechanism (Individual	Total project cost	Total Expenditure from	Total available 2019/20	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
<b>1. New infrastructure assets</b>															
1	Community facility	COMMUNITY HALLS	Design	FS	01/04/2020	31/03/2023	ES	PWI	Individual project	8 407	-	-	1 860	2 687	3 860
<b>Total New infrastructure assets</b>										<b>8 407</b>	<b>-</b>	<b>-</b>	<b>1 860</b>	<b>2 687</b>	<b>3 860</b>
<b>2. Upgrades and additions</b>															
1	Access roads	ALLANRIDGE TRP	Construction	Mathabeng	01/04/2019	31/03/2023	IEA	EPWP	Individual project	9 388	-	1 109	2 691	2 794	2 794
2	Access roads	ODENDAALSRUS TRP	Construction	Mathabeng	01/04/2019	31/03/2021	IEA	EPWP	Individual project	3 800	-	2 029	1 771	-	-
3	Access roads	ARLINGTON TRP	Design	Nkebana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
4	Access roads	BOTSHABELO TRP	Design	Mangaung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	15 682	-	-	5 220	5 231	5 231
5	Access roads	BULTFONTEN TRP	Design	Tswelopele	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
6	Access roads	FOURIESBURG TRP	Design	Ditlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
7	Access roads	FRANKFORT TRP	Design	Matibe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
8	Access roads	HENNINGMAN TRP	Design	Mathabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 693	-	-	2 231	2 231	2 231
9	Access roads	KOFFIEFONTEN TRP	Design	Lesemeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
10	Access roads	KOPPIES TRP	Design	Ngwathe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
11	Access roads	KROONSTAD TRP	Design	Mochaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
12	Access roads	LADYBRAND TRP	Design	Mantsoa	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
13	Access roads	OPPERMANSGRONDE TRP	Design	Lesemeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
14	Access roads	PARYS TRP	Design	Ngwathe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
15	Access roads	PAUL ROUX TRP	Design	Ditlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, infrastructure planning, Strategic	Municipality / Region	Project duration Date: Start	Project duration Date:	Source of funding	Budget programme name	Delivery Mechanism (Individual project	Total project cost	Total Expenditure from	Total available 2019/20	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
16	Access roads	QWAQWA TRP	Design	Maluti-a-Phofung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
17	Access roads	REDDERSBURG TRP	Design	Kopanong	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
18	Access roads	REITZ TRP	Design	Nkebana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
19	Access roads	STEYNSBURG TRP	Design	Mogale	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
20	Access roads	THABA-NCHU TRP	Design	Mangaung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
21	Access roads	TWEELING TRP	Design	Matibe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
22	Access roads	VILLIERS TRP	Design	Matibe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
23	Access roads	VREDE TRP	Design	Phumelela	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
24	Access roads	WELKOM TRP	Design	Matjhabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
25	Access roads	WINBURG TRP	Design	Masilonyana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	6 693	-	-	2 231	2 231	2 231
26	Access roads	ZASTRON TRP	Design	Mangaung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	9 693	-	-	3 231	3 231	3 231
27	Office building	BIOMETRIC & CCTV	Planning	Mangaung	01/04/2021	31/03/2023	IEA	PWI.7	Individual project	20 000	-	-	-	10 000	10 000
28	Office building	BIOMETRIC & CCTV - F/CASTRO	Planning	Mangaung	01/04/2020	31/03/2021	IEA	PWI.7	Individual project	5 000	-	-	5 000	-	-
29	Office building	BIOMETRIC & CCTV - OR TAMBO	Planning	Mangaung	01/04/2020	31/03/2021	IEA	PWI.7	Individual project	5 000	-	-	5 000	-	-
30	Office building	OLD PSYCHIATRIC TOWARDS OFFICES	Planning	Mangaung	01/04/2021	31/03/2023	ES	PWI	Individual project	45 390	-	-	-	19 405	13 676
31	Office building	OR TAMBO 4&8 UPG	Construction 1% - 25%	Mangaung	01/04/2019	31/03/2021	ES	PWI	Individual project	15 600	-	2 500	12 000	1 100	-
32	Office building	THUSANONG OFFICE UPG	Planning	Mangaung	01/04/2020	31/03/2022	ES	PWI	Individual project	26 000	-	-	14 000	12 000	-
33	Office building	THABA NCHU RATLOU UPG	Construction 51% - 75%	Mangaung	01/04/2016	31/03/2021	ES	PWI	Individual project	43 425	26 325	9 700	7 400	-	-
34	Community facility	KOPPIES C/H UPG	Construction 76% - 99%	Ngwathe	01/06/2017	31/03/2021	ES	PWI	Individual project	5 732	2 962	1 770	1 000	-	-
<b>Total Upgrades and additions</b>										<b>411 956</b>	<b>29 287</b>	<b>17 108</b>	<b>126 395</b>	<b>122 843</b>	<b>116 323</b>

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic	Municipality/Region	Project duration Date: Start	Project duration Date:	Source of funding	Budget programme name	Delivery Mechanism (Individual	Total project cost	Total Expenditure from	Total available 2019/20	MTEF 2020/21 R000	MTEF 2021/22 R000	MTEF 2022/23 R000
<b>3. Rehabilitation and refurbishment</b>															
1	Office building	FIDEL CASTRO PLANT ROOM 9TH	Planning	Mangaung	01/04/2020	31/03/2021	ES	PWI	Individual project	1 000	-	-	1 000	-	-
2	Office building	FIDEL CASTRO R&R	Planning	Mangaung	01/04/2020	30/03/2023	ES	PWI	Individual project	68 565	-	-	-	25 071	43 494
3	Office building	KOPANO BUILDING REH	Construction 25% - 50%	Matlabeng	01/04/2019	30/03/2021	ES	PWI	Individual project	3 400	-	1 700	1 700	-	-
4	Office building	QWAQWA OFFICES REH	Planning	Matlabeng	01/04/2020	30/03/2023	ES	PWI	Individual project	31 707	-	-	11 445	10 000	10 262
5	Community facility	TSHIRELETSONG CHILDREN HOME	Planning	Mangaung	01/04/2020	30/03/2022	ES	PWI	Individual project	24 421	-	-	14 421	10 000	-
6	Dwelling	4 ROTH AVENUE	Construction 25% - 50%	Mangaung	01/04/2019	31/03/2022	ES	PWI	Individual project	783	-	-	710	73	-
7	Hospital	NATIONAL HOSPITAL	Construction 25% - 50%	Mangaung	01/04/2019	31/03/2021	ES	PWI	Individual project	320	-	-	320	-	-
8	Office building	OR TAMBO - REGISTRY	Construction 25% - 50%	Mangaung	01/04/2019	31/03/2022	ES	PWI	Individual project	2 500	-	1 700	800	-	-
9	Office building	OR TAMBO PARLIFT	Planning	Mangaung	01/04/2020	31/03/2021	ES	PWI	Individual project	500	-	-	500	-	-
10	Office building	REDDERSBRG HOUS ARD	Planning	Kopanong	01/04/2020	31/03/2021	ES	PWI	Individual project	80	-	-	80	-	-
11	Office building	SMITHFIELD HOUS ARD	Planning	Mohokare	01/04/2020	31/03/2021	ES	PWI	Individual project	280	-	-	280	-	-
12	Office building	K-FNT OFF EDU&SASSA	Planning	Lesemeng	01/04/2020	31/03/2021	ES	PWI	Individual project	1 500	-	-	1 500	-	-
13	Office building	LADY BRAND HOUSE ARD	Planning	Mantsope	01/04/2020	31/03/2021	ES	PWI	Individual project	500	-	-	500	-	-
14	Office building	BOITAVALE HOUSE ARD	Planning	Nala	01/04/2020	31/03/2021	ES	PWI	Individual project	350	-	-	350	-	-
15	Office building	KGIBUILDING R&R PW/FS/20/111	Planning	Mochaka	01/04/2020	31/03/2021	ES	PWI	Individual project	1 500	-	-	1 500	-	-
16	Office building	VOORTREKKER HOSP R&R	Planning	Mochaka	01/04/2020	31/03/2021	ES	PWI	Individual project	2 500	-	-	2 500	-	-
17	Office building	UDENDAPALERS HOUS ARD	Planning	Matlabeng	01/04/2020	31/03/2021	ES	PWI	Individual project	1 500	-	-	1 500	-	-
<b>Total Rehabilitation and refurbishment</b>										<b>141 406</b>	<b>-</b>	<b>3 400</b>	<b>39 106</b>	<b>45 144</b>	<b>53 756</b>
<b>4. Maintenance and repairs</b>															
1	Departmental facilities	MAINT.GOV.FACILITIES	Construction 1% - 25%	FS	01/04/2020	31/03/2023	ES	PWI.5	Individual project	15 382	-	-	7 691	7 691	-
<b>Total Maintenance and repairs</b>										<b>15 382</b>	<b>-</b>	<b>-</b>	<b>10 309</b>	<b>10 309</b>	<b>18 000</b>
<b>Total Public Works And Infrastructure Infrastructure</b>										<b>577 151</b>	<b>29 287</b>	<b>20 508</b>	<b>185 361</b>	<b>188 674</b>	<b>191 939</b>

Table B.5: Public Works And Infrastructure - Payments of infrastructure by category

No.	Type of infrastructure	Project name	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged)	Total project cost	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
<b>5. Non infrastructure</b>															
1	Access roads	ARLINGTON TRP	Training	Nkebana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	648	-	-	216	216	216
2	Access roads	BULTFONTEIN TRP	Training	Tswelopele	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
3	Access roads	FOURIESBURG TRP	Training	Ditlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
4	Access roads	FRANKFORT TRP	Training	Matube	01/04/2020	31/03/2023	IEA	EPWP	Individual project	645	-	-	215	215	215
5	Access roads	HENNENMAN TRP	Training	Matlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
6	Access roads	KOFFIEFONTEIN TRP	Training	Letsemeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
7	Access roads	KOPPIES TRP	Training	Ngwathe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
8	Access roads	KROONSTAD TRP	Training	Mohaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	645	-	-	215	215	215
9	Access roads	LADYBRAND TRP	Training	Manisopa	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
10	Access roads	OPPERMANSGRONDE TRP	Training	Letsemeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
11	Access roads	PARYS TRP	Training	Ngwathe	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
12	Access roads	PAUL ROUX TRP	Training	Ditlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
13	Access roads	QWAQWA TRP	Training	Maluti-a-Phofung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	645	-	-	215	215	215
14	Access roads	REDDERSBURG TRP	Training	Kopanong	01/04/2020	31/03/2023	IEA	EPWP	Individual project	645	-	-	215	215	215
15	Access roads	REITZ TRP	Training	Nkebana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
16	Access roads	STEYNSRUS TRP	Training	Mohaka	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
17	Access roads	THABA-NCHU TRP	Training	Mangaung	01/04/2020	31/03/2023	IEA	EPWP	Individual project	645	-	-	215	215	215
18	Access roads	TWEELING TRP	Training	Matube	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
19	Access roads	VILLIERS TRP	Training	Matube	01/04/2020	31/03/2023	IEA	EPWP	Individual project	645	-	-	215	215	215
20	Access roads	VREDE TRP	Training	Phumelela	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
21	Access roads	WELKOM TRP	Training	Matlabeng	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
22	Access roads	WINBURG TRP	Training	Maslonyana	01/04/2020	31/03/2023	IEA	EPWP	Individual project	645	-	-	215	215	215
23	Access roads	ZASTRON TRP	Training	Mohokare	01/04/2020	31/03/2023	IEA	EPWP	Individual project	771	-	-	257	257	257
<b>Total Non infrastructure</b>										<b>15 312</b>	<b>-</b>	<b>-</b>	<b>5 576</b>	<b>5 576</b>	<b>5 576</b>
<b>Total Public Works And Infrastructure Infrastructure</b>													<b>190 937</b>	<b>194 250</b>	<b>197 515</b>

**Table B.5.1: Payment for Departmental specific projects**

Table B.5.1: Public Works And Infrastructure - Departmental Specific Projects																	
No. Type	Type of infrastructure	Project name	District	Town	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or	Municipality / Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged)	Total project cost	Total Expenditure from previous years	Total available 2019/20 R'000	MTEF 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000
5. Non infrastructure																	
1	Facilities	CLEENING & GREENING	FS	FS	Works	FS	01/04/2020	31/03/2023	EPWP grant	EPWP	Individual project	6 270	-	-	6 270	-	-
				FS								FS	16 803	-	-	5 334	5 600
2	Facilities	CASH FOR WASTE	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	13 079	-	-	4 152	4 359	4 568
3	Facilities	COMM WORKER STIPENDS	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	37 350	-	-	11 742	12 504	13 104
4	Facilities	CONTRACTOR DEVEL	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	6 092	-	-	2 010	2 030	2 052
5	Facilities	NATIONAL YOUTH SER	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	16 892	-	-	5 410	5 630	5 852
6	Facilities	SKILLS TRAINING	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	18 692	-	-	5 810	6 230	6 652
Total - Departmental Specific Projects												115 178	-	-	40 728	36 353	38 097

**Table B.6: Detailed information for PPP's**

Provisions were made for advisory services for the new Provincial Government Building and the new Legislature Building (Ramkraal).

**Table B.7: Detailed financial information for public entities**

Not applicable to the department

**Table B.7.1: Summary of departmental transfers to other entities (e.g. NGO's)**

Not applicable to the department

# Table B.8: Details on transfers to local government

## Table B.3: Transfers to local government by category and municipality: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Category A</b>	117 617	141 419	129 859	103 411	127 205	141 017	138 363	136 878	133 154
Mangaung	117 617	141 419	129 859	103 411	127 205	141 017	138 363	136 878	133 154
<b>Category B</b>	211 551	204 207	244 541	281 655	274 050	290 238	297 882	321 710	347 446
Letsemeng	1 963	2 096	2 304	2 504	2 454	2 454	2 634	2 844	3 072
Kopanong	3 841	4 591	5 887	6 417	6 723	6 723	8 059	8 704	9 400
Mohokare	258	368	366	393	352	352	550	594	642
Masilonyana	3 638	8 772	8 008	6 942	6 804	6 804	7 302	7 886	8 517
Tokologo	480	546	332	275	275	271	291	314	339
Tswelopele	1 582	1 934	2 146	2 313	2 288	2 288	2 463	2 660	2 873
Majhabeng	48 390	43 081	95 024	118 856	101 544	117 149	125 958	136 034	146 917
Nala	4 207	5 834	4 885	5 253	4 956	4 956	5 253	5 674	6 127
Setsoto	9 816	24 000	26 767	14 910	14 067	14 067	14 910	16 103	17 391
Dihlabeng	9 459	8 753	8 608	9 205	9 205	10 288	11 463	12 380	13 370
Nketoana	6 002	6 125	5 623	5 788	2 402	2 402	1 582	1 708	1 845
Maluti-a-Phofung	87 796	59 706	47 378	70 502	76 720	76 209	76 142	82 233	88 811
Phumelela	1 466	1 992	1 931	1 901	1 869	1 869	2 007	2 168	2 341
Mantsopa	585	568	1 308	1 645	11 414	10 908	3 509	3 789	4 093
Moqhaka	7 723	9 684	11 096	11 834	13 144	13 144	14 632	15 803	17 067
Ngwathe	8 997	9 858	10 466	11 239	8 089	8 089	7 686	8 300	8 964
Metsimaholo	8 283	8 645	8 954	9 611	9 715	10 236	11 263	12 164	13 137
Mafube	7 065	7 654	3 458	2 067	2 029	2 029	2 178	2 352	2 540
<b>Category C</b>									
Xhariep District Municipality									
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality									
Fezile Dabi District Municipality									
<b>Unallocated</b>									
<b>Total transfers to municipalities</b>	<b>329 168</b>	<b>345 626</b>	<b>374 400</b>	<b>385 066</b>	<b>401 255</b>	<b>431 255</b>	<b>436 245</b>	<b>458 588</b>	<b>480 600</b>