



# VOTE 9

DEPARTMENT OF  
PUBLIC WORKS AND  
INFRASTRUCTURE

# Vote 9

## Department of Public Works and Infrastructure

To be appropriated by Vote in 2021/22	R 1 739 126 000
Responsible MEC	MEC of Public Works, Infrastructure and Human Settlements
Administering Department	Department of Public Works and Infrastructure
Accounting Officer	Head Department of 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
- Public Administration Management Act (Act 11 of 2014)
- 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's 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 (2020/21)**

### **2.1 Maintenance**

The 2020/21 maintenance budget was also informed by condition assessments conducted in previous years. The budget that was provided in the 2018/29 only address R19.704 million which was not enough to cover all the work that was identified. The 2019/20 budget covered a further R50.202 million, totalling to R69.906 million for the two financial years. Expenditure for the 2020/21 financial year increased due to Covid-19 projects, amounting to R100.317 million.

Based on the 2017/18 condition assessment report, which was the first technical assessment report that focused on buildings where the Department is responsible for maintenance, maintenance work needed an allocation of R161.399 million. The shortfall in addressing the outstanding work, which will be catered for in the coming financial years is now at R41.493 million.

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

The rental budget for properties addresses current lease contracts, however, there is an estimated shortfall of R50.428 million for Bophelo House if the contract is signed in the current financial year.

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 R807.577 million on municipal services and

R262.854 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 8 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 2019/20 – 2023/24 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 Programme.

## **3. Outlook for the coming financial year (2021/22)**

### **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 programme 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 whereby the IDMS function has been transferred from National Treasury to the Department of Public Works and Infrastructure.
- Information and Communication Technology (ICT) experience challenges with upgrading the ICT Network and infrastructure in all the offices.
- Tedious SITA procurement processes make implementation of ICT projects very slow.
- Fund increasing fees for municipal services and leased property contracts in making provision for additional needs of client departments.

- Based on the 2017/18 condition assessment report, which was the first technical assessment report that focused on buildings where the Department is responsible for maintenance, maintenance work needed an allocation of R161.399 million. The shortfall in addressing the outstanding work, which will be catered for in the coming financial years is now at R41.493 million.
- 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 no additional funds were received from Provincial Treasury.
- Funding of unplanned and new infrastructure projects that is identified outside the Budget process contributes to the late implementation and completion.
- The budget for private security needs to be increased to strengthen safety in relation to staff, assets and abundant sites.
- The cost of creating work opportunities is affected by additional requirements for personnel protective equipment due to the COVID19 pandemic.
- The Department is unable to achieve youth targets set by the National Department of Public Works and Infrastructure under the limited budget conditions.
- No electronic system for the hosting of the Immovable Asset register as it is still on an Excel Spread Sheet.
- The process of implementing new contracts for expired leases is lengthily and the property market is unpredictable.

### 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 immovable asset portfolio sufficiently for the economic development of the Free State Province, who has due to inter alia the impact of the Covid-19 Pandemic, and unemployment rate in excess of 38 percent 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 requires the department to explore and initiate green technology across its existing property and future infrastructure in a cost effective manner.

The department will during the period under review align its 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, and Construction Project Management & Quantity Surveying:

- Regional and Town Planning Services;
- Property Valuations;

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

The workplace skills plan for the 2021/22 financial year will cater for key skills requirements of the various occupations on the establishment of the Department of Public Works and Infrastructure with emphasis on Construction, OHS, Information Technology, Continued Professional Development, DPSA Compulsory Training and other work-related generic and line management interventions to address skills gaps of staff. Part time bursaries have also been awarded in accordance with developmental requirements geared towards increasing the NQF levels of staff.

The Department will complement its existing professional portfolio that already has /registered professionals in Civil Engineering, Mechanical Engineering, Electrical Engineering, and Construction Project Management & Quantity Surveying with inter alia Construction OHS Professionals, registered Property Valuers and Landscape Architects (Green Technology).

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

The Department will pay R458.588 million on rates & taxes as earmarked in the final allocation letter of the Department. The Department will pay R263.107 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 and to implement software solutions to support the mandate of the Department.

#### **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 Internal Audit**

The Department's Internal Audit unit is due to undergo an external Quality Assurance Review as required by the mandated by the International Professional Practices Framework for Internal Audit. The review has an estimated cost of R300k.

### **3.7 Grant and earmarked allocations**

The Department received an allocation of R6.714 million for the EPWP Integrated Grant to Provinces. Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of

R67.223 million was received which will be utilized for infrastructure upgrading. Property Rates and Taxes Enhancement Allocation of R458.588 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 inclusive of Construction Procurement as outlined in the IDMS.

##### 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 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 a 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 Free State Supplier Management System.
- 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Equitable share	917 178	1 107 773	1 199 327	1 077 397	1 039 141	1 028 646	1 091 883	1 117 179	1 101 557
Conditional grants	10 900	6 783	6 966	6 270	6 270	6 270	6 714		
<i>Devolution of Property Rate Funds Grant to Provinces</i>									
<i>EPWP Incentive Grant for Provinces</i>	10 900	6 783	6 966	6 270	6 270	6 270	6 714		
Earmarked funds	505 025	483 654	481 259	531 033	528 138	528 138	495 811	567 823	567 823
<i>Property Rates Allocation</i>	345 636	364 646	383 651	436 245	436 245	436 245	428 588	480 600	480 600
<i>Infrastructure Enhancement Allocation</i>	159 389	119 008	97 608	30 788	27 893	27 893	67 223	87 223	87 223
<i>COVID-19 Response</i>				64 000	64 000	64 000			
<i>*IEA includes allocation for PPP Transaction Advisors (Prov Gov Building &amp; Ramkraal)</i>									
<i>Biometric &amp; CCTV camera</i>				10 000	5 000	5 000			
<i>Maintenance</i>				3 000	8 000	8 000	12 000	12 000	12 000
<i>Revenue Enhancement Allocation</i>			6 300						
Departmental receipts	99 431	103 047	115 287	114 530	85 111	95 606	114 718	105 072	105 072
Specific Earmarked Own Revenue									
<i>Property Rates Allocation</i>				51 880	51 880	51 880	30 000		
<b>Total receipts</b>	<b>1 532 534</b>	<b>1 701 257</b>	<b>1 802 839</b>	<b>1 729 230</b>	<b>1 658 660</b>	<b>1 658 660</b>	<b>1 739 126</b>	<b>1 790 074</b>	<b>1 774 452</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	39 912	37 061	36 074	41 078	41 424	41 424	43 824	46 414	49 201
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	48	63	78	20	20	20	25	26	27
Sales of capital assets	508	5 304	9 981	40 994	13 223	13 223	10 095	15 284	18 001
Transactions in financial assets and liabilities	827	430	760	76	116	116	120	126	130
<b>Total departmental receipts</b>	<b>41 295</b>	<b>42 858</b>	<b>46 893</b>	<b>82 168</b>	<b>54 783</b>	<b>54 783</b>	<b>54 064</b>	<b>61 850</b>	<b>67 359</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 4.4 percent;
- Emphasis are placed 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Administration	152 304	133 907	124 154	135 885	125 523	125 523	141 658	143 578	153 305
2. Public Works Infrastructure	1 199 967	1 407 660	1 503 337	1 520 657	1 464 795	1 464 795	1 488 360	1 542 287	1 515 002
3. Expanded Public Works Programme	179 946	159 424	171 977	72 688	68 342	68 342	109 108	104 209	106 145
<b>Total payments and estimates</b>	<b>1 532 217</b>	<b>1 700 991</b>	<b>1 799 468</b>	<b>1 729 230</b>	<b>1 658 660</b>	<b>1 658 660</b>	<b>1 739 126</b>	<b>1 790 074</b>	<b>1 774 452</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>959 508</b>	<b>1 187 472</b>	<b>1 280 881</b>	<b>1 216 696</b>	<b>1 141 642</b>	<b>1 140 949</b>	<b>1 151 262</b>	<b>1 153 410</b>	<b>1 151 182</b>
Compensation of employees	384 674	412 954	425 598	491 348	425 196	425 196	427 559	429 603	476 139
Goods and services	574 834	774 114	855 283	725 348	716 446	715 753	723 703	723 807	675 043
Interest and rent on land		404							
<b>Transfers and subsidies to:</b>	<b>383 775</b>	<b>381 833</b>	<b>433 163</b>	<b>440 915</b>	<b>440 915</b>	<b>440 915</b>	<b>463 518</b>	<b>485 641</b>	<b>485 642</b>
Provinces and municipalities	345 626	374 400	428 601	436 245	436 245	436 245	458 588	480 600	480 600
Departmental agencies and accounts	2	4	6	5	18	18	9	9	9
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	169								
Non-profit institutions									
Households	37 978	7 429	4 556	4 665	4 652	4 652	4 921	5 032	5 033
<b>Payments for capital assets</b>	<b>188 775</b>	<b>131 447</b>	<b>85 226</b>	<b>71 619</b>	<b>76 103</b>	<b>76 796</b>	<b>124 346</b>	<b>151 023</b>	<b>137 628</b>
Buildings and other fixed structures	182 374	123 153	79 164	66 147	62 635	62 635	116 865	145 303	131 908
Machinery and equipment	6 401	8 205	6 062	5 472	5 468	6 141	5 481	5 720	5 720
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets					8 000	8 000	2 000		
Software and other intangible assets		89				20			
<b>Payments for financial assets</b>	<b>159</b>	<b>239</b>	<b>198</b>						
<b>Total economic classification</b>	<b>1 532 217</b>	<b>1 700 991</b>	<b>1 799 468</b>	<b>1 729 230</b>	<b>1 658 660</b>	<b>1 658 660</b>	<b>1 739 126</b>	<b>1 790 074</b>	<b>1 774 452</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Public Works Infrastructure	63 825	32 801	29 362	100 317	96 711	96 711	88 530	127 048	113 653
Expanded Public Works Programme	123 726	98 702	71 757	10 479	9 584	9 584	47 914	47 914	47 914
<b>Total payments and estimates:</b>	<b>187 551</b>	<b>131 503</b>	<b>101 119</b>	<b>110 796</b>	<b>106 295</b>	<b>106 295</b>	<b>136 444</b>	<b>174 962</b>	<b>161 567</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Existing infrastructure assets</b>	179 346	123 537	95 245	110 796	106 295	106 295	130 877	169 395	156 000
Maintenance and repairs	5 217	8 331	16 081	52 649	51 265	51 265	17 544	28 000	28 000
Upgrades and additions	174 129	113 898	76 845	34 718	37 979	37 979	74 509	89 176	93 647
Refurbishment and rehabilitation		1 308	2 319	23 429	17 051	17 051	38 824	52 219	34 353
<b>New infrastructure assets</b>	8 205	7 966							
<b>Infrastructure transfers</b>									
Current									
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non infrastructure</b>			5 874				5 567	5 567	5 567
<b>Total department infrastructure</b>	187 551	131 503	101 119	110 796	106 295	106 295	136 444	174 962	161 567

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 R28 million to various government facilities within the province in the financial year as the need arises.

## 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Public Works Infrastructure</b>									
Expanded Public Works Programme	10 899	6 779	6 966	6 270	6 270	6 270	6 714		
<b>Total payments and estimates:</b>	10 899	6 779	6 966	6 270	6 270	6 270	6 714		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>10 899</b>	<b>6 779</b>	<b>6 966</b>	<b>6 270</b>	<b>6 270</b>	<b>6 270</b>	<b>6 714</b>	<b>-</b>	<b>-</b>
Compensation of employees									
Goods and services	10 899	6 779	6 966	6 270	6 270	6 270	6 714	-	-
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>10 899</b>	<b>6 779</b>	<b>6 966</b>	<b>6 270</b>	<b>6 270</b>	<b>6 270</b>	<b>6 714</b>	<b>-</b>	<b>-</b>

#### 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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Operating leases	187 616	234 703	248 745	308 099	240 561	240 561	291 477	334 922	334 922
Property payments	238 287	230 238	401 070	225 321	282 994	282 994	263 107	223 574	174 345
Rates and taxes	345 626	374 400	428 601	436 245	436 245	436 245	458 588	480 600	480 600
Infrastructure projects	205 439	187 551	131 503	110 796	106 295	106 295	130 877	169 395	156 000
Non Infrastructure projects			5 874				5 567	5 567	5 567
COVID-19 Response				64 000	64 000	64 000			
<b>Total departmental transfers</b>	<b>976 968</b>	<b>1 026 892</b>	<b>1 215 793</b>	<b>1 144 461</b>	<b>1 130 095</b>	<b>1 130 095</b>	<b>1 149 616</b>	<b>1 214 058</b>	<b>1 151 434</b>

#### Departmental Public-Private Partnership (PPP) projects

Not applicable.

#### 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Category A	141 419	129 859	141 017	108 363	108 363	155 603	191 934	197 939	180 971
Category B	204 207	244 541	287 584	327 882	327 882	280 642	266 654	282 661	299 629
Category C									
Unallocated									
<b>Total departmental transfers</b>	<b>345 626</b>	<b>374 400</b>	<b>428 601</b>	<b>436 245</b>	<b>436 245</b>	<b>436 245</b>	<b>458 588</b>	<b>480 600</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 and Communication Technology, Organizational Development, 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Office Of The Mec	7 896	9 793	11 381	8 722	8 696	8 696	9 679	9 866	10 481
2. Management Of The Department	13 453	14 811	11 487	14 912	10 821	10 821	14 059	14 147	15 457
3. Corporate Support	130 955	109 303	101 286	112 251	106 006	106 006	117 920	119 565	127 367
<b>Total payments and estimates</b>	<b>152 304</b>	<b>133 907</b>	<b>124 154</b>	<b>135 885</b>	<b>125 523</b>	<b>125 523</b>	<b>141 658</b>	<b>143 578</b>	<b>153 305</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>112 597</b>	<b>122 292</b>	<b>118 707</b>	<b>130 300</b>	<b>120 358</b>	<b>119 823</b>	<b>135 191</b>	<b>136 802</b>	<b>146 528</b>
Compensation of employees	79 272	85 240	89 482	98 306	89 462	89 462	85 548	85 475	94 736
Goods and services	33 325	36 648	29 225	31 994	30 896	30 361	49 643	51 327	51 792
Interest and rent on land		404							
<b>Transfers and subsidies to:</b>	<b>34 606</b>	<b>4 895</b>	<b>923</b>	<b>1 126</b>	<b>1 126</b>	<b>1 126</b>	<b>1 190</b>	<b>1 246</b>	<b>1 247</b>
Provinces and municipalities									
Departmental agencies and accounts	1	3	6	5	5	5	7	7	7
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	169								
Non-profit institutions									
Households	34 436	4 892	917	1 121	1 121	1 121	1 183	1 239	1 240
<b>Payments for capital assets</b>	<b>5 044</b>	<b>6 708</b>	<b>4 493</b>	<b>4 459</b>	<b>4 039</b>	<b>4 574</b>	<b>5 277</b>	<b>5 530</b>	<b>5 530</b>
Buildings and other fixed structures									
Machinery and equipment	5 044	6 619	4 493	4 459	4 039	4 554	5 277	5 530	5 530
Software and other intangible assets		89				20			
<b>Payments for financial assets</b>	<b>57</b>	<b>12</b>	<b>31</b>						
<b>Total economic classification</b>	<b>152 304</b>	<b>133 907</b>	<b>124 154</b>	<b>135 885</b>	<b>125 523</b>	<b>125 523</b>	<b>141 658</b>	<b>143 578</b>	<b>153 305</b>

## Sub-programmes

### Office of the MEC:

The office 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 management, 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 the Auditor-General South Africa;
- Customize Information Technology to meet Departmental needs;
- Improve internal and external communication;
- Perform research and develop strategies;
- Practice financial management and internal control;
- Shortening of the payment cycle;
- Develop and implement audit plans; and
- Implement / Apply Corporate Governance Principles.

## 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Programme Support	4 912	6 251	8 846	11 121	6 539	6 564	7 515	7 545	8 276
2. Planning	12 029	15 449	10 549	19 614	11 860	11 860	24 143	14 182	15 604
3. Design	20 892	19 429	19 843	24 232	17 526	17 501	22 012	22 060	24 297
4. Construction	56 221	24 858	14 934	44 797	46 654	46 654	72 973	101 043	87 841
5. Maintenance	140 254	130 294	133 198	210 307	178 208	178 208	156 965	169 335	182 511
6. Immovable Asset Management	826 375	1 040 272	1 138 745	999 594	1 011 099	1 011 099	1 039 002	1 060 453	1 012 724
7. Facility Operations	139 284	171 107	177 222	210 992	192 909	192 909	165 750	167 669	183 749
<b>Total payments and estimates</b>	<b>1 199 967</b>	<b>1 407 660</b>	<b>1 503 337</b>	<b>1 520 657</b>	<b>1 464 795</b>	<b>1 464 795</b>	<b>1 488 360</b>	<b>1 542 287</b>	<b>1 515 002</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>790 778</b>	<b>1 004 530</b>	<b>1 056 123</b>	<b>1 024 187</b>	<b>962 526</b>	<b>962 368</b>	<b>949 310</b>	<b>954 746</b>	<b>940 856</b>
Compensation of employees	290 205	310 327	318 548	372 687	317 663	317 663	324 133	326 264	361 603
Goods and services	500 573	694 203	737 575	651 500	644 863	644 705	625 177	628 482	579 253
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>349 169</b>	<b>376 877</b>	<b>432 197</b>	<b>439 789</b>	<b>439 789</b>	<b>439 789</b>	<b>462 328</b>	<b>484 395</b>	<b>484 395</b>
Provinces and municipalities	345 626	374 400	428 601	436 245	436 245	436 245	458 588	480 600	480 600
Departmental agencies and accounts	1	1			13	13	2	2	2
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 542	2 476	3 596	3 544	3 531	3 531	3 738	3 793	3 793
<b>Payments for capital assets</b>	<b>59 926</b>	<b>26 027</b>	<b>14 850</b>	<b>56 681</b>	<b>62 480</b>	<b>62 638</b>	<b>76 722</b>	<b>103 146</b>	<b>89 751</b>
Buildings and other fixed structures	58 648	24 451	13 281	55 668	53 051	53 051	74 518	102 956	89 561
Machinery and equipment	1 278	1 576	1 569	1 013	1 429	1 587	204	190	190
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets					8 000	8 000	2 000		
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>94</b>	<b>226</b>	<b>167</b>						
<b>Total economic classification</b>	<b>1 199 967</b>	<b>1 407 660</b>	<b>1 503 337</b>	<b>1 520 657</b>	<b>1 464 795</b>	<b>1 464 795</b>	<b>1 488 360</b>	<b>1 542 287</b>	<b>1 515 002</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 and payment of municipal services and 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 the implementation of the Property Management Empowerment Policy.
- 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.
- Facilitating the maintenance of property portfolio for both leased and state owned properties.
- Maintain and update the Immovable Asset Register.
- Allocate accommodation (offices and houses).
- Render management services in relation to payment of municipal services and rates and taxes.
- Manage rental payments.
- Maximise revenue collection through leasing of State owned properties, parking and disposal of none strategic properties.
- Improve cleanliness and garden maintenance in government properties.

**Security Administration**

- Reduce the number of incidents of theft.
- Electronic Security System at all government buildings.
- Improve 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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Programme Support	16 794	18 962	18 653	21 481	19 020	19 020	19 157	19 250	21 186
2. Community Development	154 265	126 788	101 112	37 977	33 092	33 092	78 091	72 455	72 455
3. Innovation And Empowerment	8 887	13 674	52 212	13 230	16 230	16 230	11 860	12 504	12 504
4. Co-Ordination And Compliance Monitoring									
<b>Total payments and estimates</b>	<b>179 946</b>	<b>159 424</b>	<b>171 977</b>	<b>72 688</b>	<b>68 342</b>	<b>68 342</b>	<b>109 108</b>	<b>104 209</b>	<b>106 145</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		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
<b>Current payments</b>	<b>56 133</b>	<b>60 650</b>	<b>106 051</b>	<b>62 209</b>	<b>58 758</b>	<b>58 758</b>	<b>66 761</b>	<b>61 862</b>	<b>63 798</b>
Compensation of employees	15 197	17 387	17 568	20 355	18 071	18 071	17 878	17 864	19 800
Goods and services	40 936	43 263	88 483	41 854	40 687	40 687	48 883	43 998	43 998
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>61</b>	<b>43</b>						
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		61	43						
<b>Payments for capital assets</b>	<b>123 805</b>	<b>98 712</b>	<b>65 883</b>	<b>10 479</b>	<b>9 584</b>	<b>9 584</b>	<b>42 347</b>	<b>42 347</b>	<b>42 347</b>
Buildings and other fixed structures	123 726	98 702	65 883	10 479	9 584	9 584	42 347	42 347	42 347
Machinery and equipment	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>8</b>	<b>1</b>							
<b>Total economic classification</b>	<b>179 946</b>	<b>159 424</b>	<b>171 977</b>	<b>72 688</b>	<b>68 342</b>	<b>68 342</b>	<b>109 108</b>	<b>104 209</b>	<b>106 145</b>

## 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 an 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 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 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	As at 31 March 2024
1. Administration	178	180	195	177	210	225	225
2. Public Works Infrastructure	1 310	1 206	1 112	1 126	1 092	1 103	1 103
3. Expanded Public Works Programme	31	28	29	28	34	35	35
Direct charges							
<b>Total provincial personnel numbers</b>	<b>1 519</b>	<b>1 414</b>	<b>1 336</b>	<b>1 331</b>	<b>1 336</b>	<b>1 363</b>	<b>1 363</b>
Total provincial personnel cost (R thousand)	384 674	412 954	425 598	425 196	427 559	429 603	476 139
Unit cost (R thousand)	253	292	319	319	320	315	349

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		
	2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24		
	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	1 099	197 195	1 178	214 576	1 105	208 419	1 096		1 096	239 869	1 068	242 677	1 088	245 120	-0.2%	4.2%	56.9%
8 – 10	135	80 038	141	85 129	134	90 351	142	2	144	64 570	162	65 172	169	64 846	5.5%	3.6%	15.1%
11 – 12	76	70 194	69	73 796	70	82 117	65		65	77 527	74	77 670	77	77 364	5.8%	3.4%	18.1%
13 – 16	24	37 247	26	39 453	27	44 711	26		26	43 230	32	42 040	29	42 273	3.7%	2.7%	9.9%
Other	185																
<b>Total</b>	<b>1 519</b>	<b>384 674</b>	<b>1 414</b>	<b>412 954</b>	<b>1 336</b>	<b>425 598</b>	<b>1 329</b>	<b>2</b>	<b>1 331</b>	<b>425 196</b>	<b>1 336</b>	<b>427 559</b>	<b>1 363</b>	<b>429 603</b>	<b>0.8%</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	178	79 272	180	85 240	195	89 482	175	2	177	89 462	210	85 548	225	85 475	8.3%	1.9%	20.3%
2. Public Works Infrastructure	1 310	290 205	1 206	310 327	1 112	318 548	1 126		1 126	317 663	1 092	324 133	1 103	326 264	-0.7%	4.4%	75.6%
3. Expanded Public Works Programme	31	15 197	28	17 387	29	17 568	28		28	18 071	34	17 878	35	17 864	7.7%	3.1%	4.2%
Direct charges																	
<b>Total</b>	<b>1 519</b>	<b>384 674</b>	<b>1 414</b>	<b>412 954</b>	<b>1 336</b>	<b>425 598</b>	<b>1 329</b>	<b>2</b>	<b>1 331</b>	<b>425 196</b>	<b>1 336</b>	<b>427 559</b>	<b>1 363</b>	<b>429 603</b>	<b>0.8%</b>	<b>3.8%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	1 340	321 067	1 242	347 592	1 185	356 864	1 130		1 130	357 813	1 123	359 801	1 140	361 202		3.8%	84.1%
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	179	63 607	172	65 362	151	68 734	201		201	67 383	213	67 758	223	68 401	5.0%	4.0%	15.9%
Medical and related professionals																	
Therapeutic, Diagnostic and other related																	
Allied Health Professionals																	
Educators and related professionals																	
Others such as interns, EPWP, learnerships, etc																	
<b>Total</b>	<b>1 519</b>	<b>384 674</b>	<b>1 414</b>	<b>412 954</b>	<b>1 336</b>	<b>425 598</b>	<b>1 331</b>		<b>1 331</b>	<b>425 196</b>	<b>1 336</b>	<b>427 559</b>	<b>1 363</b>	<b>429 603</b>	<b>0.8%</b>	<b>3.8%</b>	<b>100.0%</b>

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

### 9.3.2 Training

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		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	3 883	12 248	4 563	3 347	3 079	3 079	4 276	4 296	4 761
2. Public Works Infrastructure	125								
3. Expanded Public Works Programme									
<b>Total payments on training</b>	<b>4 008</b>	<b>12 248</b>	<b>4 563</b>	<b>3 347</b>	<b>3 079</b>	<b>3 079</b>	<b>4 276</b>	<b>4 296</b>	<b>4 761</b>

Table 9.21 : Information on training: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	1 519	1 414	1 336	1 331	1 331	1 331	1 336	1 363	1 363
Number of personnel trained	180	650	619	320	320	320	640	640	640
of which									
Male	81	325	293	155	155	155	310	310	310
Female	99	325	326	165	165	165	330	330	330
Number of training opportunities	345	650	619	413	413	413	640	640	640
of which									
Tertiary	50	100	193	175	175	175	165	165	165
Workshops	10	25	15	15	15	15	30	30	30
Seminars	35	5		5	5	5	10	10	10
Other	250	520	411	218	218	218	435	435	435
Number of bursaries offered	60	100	108	65	65	65	80	80	80
Number of interns appointed	15								
Number of learnerships appointed									
Number of days spent on training	1 250	1 950	1 984	1 150	1 150	1 150	1 900	1 900	1 900
<b>Payments on training by programme</b>									
1. Administration	3 883	12 248	4 563	3 347	3 079	3 079	4 276	4 296	4 761
2. Public Works Infrastructure	125								
3. Expanded Public Works Programme									
<b>Total payments on training</b>	<b>4 008</b>	<b>12 248</b>	<b>4 563</b>	<b>3 347</b>	<b>3 079</b>	<b>3 079</b>	<b>4 276</b>	<b>4 296</b>	<b>4 761</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 OF  
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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<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>	39 912	37 061	36 074	41 078	41 424	41 424	43 824	46 414	49 201
Sale of goods and services produced by department (excluding capital assets)	39 912	37 061	36 074	41 078	41 424	41 424	43 824	46 414	49 201
Sales by market establishments	39 912	37 061	36 074	41 078	41 424	41 424	43 824	46 414	49 201
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)									
<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>	48	63	78	20	20	20	25	26	27
Interest	48	63	78	20	20	20	25	26	27
Dividends									
Rent on land									
<b>Sales of capital assets</b>	508	5 304	9 981	40 994	13 223	13 223	10 095	15 284	18 001
Land and sub-soil assets	508	5 304	9 981	40 994	13 223	13 223	10 095	15 284	18 001
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	827	430	760	76	116	116	120	126	130
<b>Total departmental receipts</b>	<b>41 295</b>	<b>42 858</b>	<b>46 893</b>	<b>82 168</b>	<b>54 783</b>	<b>54 783</b>	<b>54 064</b>	<b>61 850</b>	<b>67 359</b>



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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>959 508</b>	<b>1 187 472</b>	<b>1 280 881</b>	<b>1 216 696</b>	<b>1 141 642</b>	<b>1 140 949</b>	<b>1 151 262</b>	<b>1 153 410</b>	<b>1 151 182</b>
Compensation of employees	384 674	412 954	425 598	491 348	425 196	425 196	427 559	429 603	476 139
Salaries and wages	325 643	351 062	361 928	421 535	360 719	360 742	366 532	368 620	408 552
Social contributions	59 031	61 892	63 670	69 813	64 477	64 454	61 027	60 983	67 587
Goods and services	574 834	774 114	855 283	725 348	716 446	715 753	723 703	723 807	675 043
Administrative fees	355	501	383	352	266	270	597	624	626
Advertising	1 557	1 179	914	421	486	471	1 884	1 991	1 991
Minor assets	1 135	525	295	3 296	2 239	1 462	1 352	1 395	1 395
Audit cost: External	8 025	7 319	6 720	8 451	8 451	8 451	9 923	10 109	10 109
Bursaries: Employees	2 066	3 007	2 239	2 447	2 447	2 447	2 325	2 344	2 576
Catering: Departmental activities	861	824	509	200	192	192	801	840	840
Communication (G&S)	6 804	4 067	2 551	2 404	2 405	2 406	2 987	3 210	3 210
Computer services	2 532	2 594	3 636	8 003	7 628	7 638	13 066	13 379	13 379
Consultants and professional services: Business and advisory services	1 537	1 353	712	671	6 181	7 062	1 678	1 759	1 759
Infrastructure and planning				4 000	2 462	2 462	10 000		
Laboratory services									
Scientific and technological services									
Legal services	1 434	10	602	833	3 887	3 887	3 893	936	936
Contractors	34 862	31 267	33 386	32 712	72 049	71 634	7 311	649	649
Agency and support / outsourced services							27 093	29 393	29 393
Entertainment	46								
Fleet services (including government motor transport)	5 281	5 811	5 948	5 565	5 026	4 768	7 987	8 380	8 380
Housing									
Inventory: Clothing material and accessories	1 940	3 160	1 744	1 725	3 370	2 734	3 568	2 941	2 941
Inventory: Farming supplies			183	465	465	467	210	215	215
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal	50	229	439	156	133	140	271	283	283
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 929	2 825	6 196	5 121	5 411	4 090	5 578	10 152	10 152
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies	1 591	1 361	833	1 346	1 307	1 130	1 631	1 709	1 709
Consumable supplies	1 205	1 730	1 123	483	294	656	523	536	536
Consumable: Stationery, printing and office supplies	2 524	1 656	1 188	1 001	1 156	1 401	2 912	3 056	3 056
Operating leases	243 056	257 546	231 951	321 056	259 708	259 694	304 005	348 065	348 065
Property payments	239 307	414 478	488 467	307 335	310 951	312 343	282 996	249 441	200 212
Transport provided: Departmental activity	42	58	244				222	233	233
Travel and subsistence	11 102	16 202	9 300	6 911	4 766	4 657	14 415	15 163	15 161
Training and development	4 486	15 604	54 894	6 710	10 942	10 942	13 748	14 171	14 404
Operating payments	783	728	756	1 085	1 560	1 685	2 432	2 523	2 523
Venues and facilities	324	61	63	51	51	51	253	267	267
Rental and hiring		19	7	2 548	2 613	2 613	42	43	43
Interest and rent on land		404							
Interest		404							
Rent on land									
<b>Transfers and subsidies</b>	<b>383 775</b>	<b>381 833</b>	<b>433 163</b>	<b>440 915</b>	<b>440 915</b>	<b>440 915</b>	<b>463 518</b>	<b>485 641</b>	<b>485 642</b>
Provinces and municipalities	345 626	374 400	428 601	436 245	436 245	436 245	458 588	480 600	480 600
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	345 626	374 400	428 601	436 245	436 245	436 245	458 588	480 600	480 600
Municipalities	345 626	374 400	428 601	436 245	436 245	436 245	458 588	480 600	480 600
Municipal agencies and funds									
Departmental agencies and accounts	2	4	6	5	18	18	9	9	9
Social security funds									
Provide list of entities receiving transfers	2	4	6	5	18	18	9	9	9
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	37 978	7 429	4 556	4 665	4 652	4 652	4 921	5 032	5 033
Social benefits	3 964	2 558	4 517	4 372	4 359	4 191	4 612	4 709	4 709
Other transfers to households	34 014	4 871	39	293	293	461	309	323	324
<b>Payments for capital assets</b>	<b>188 775</b>	<b>131 447</b>	<b>85 226</b>	<b>71 619</b>	<b>76 103</b>	<b>76 796</b>	<b>124 346</b>	<b>151 023</b>	<b>137 628</b>
Buildings and other fixed structures	182 374	123 153	79 164	66 147	62 635	62 635	116 865	145 303	131 908
Buildings	58 648	24 451	13 281	55 668	53 051	53 051	74 518	102 956	89 561
Other fixed structures	123 726	98 702	65 883	10 479	9 584	9 584	42 347	42 347	42 347
Machinery and equipment	6 401	8 205	6 062	5 472	5 468	6 141	5 481	5 720	5 720
Transport equipment									
Other machinery and equipment	6 401	8 205	6 062	5 472	5 468	6 141	5 481	5 720	5 720
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets					8 000	8 000	2 000		
Software and other intangible assets						20			
<b>Payments for financial assets</b>	<b>159</b>	<b>239</b>	<b>198</b>						
<b>Total economic classification</b>	<b>1 532 217</b>	<b>1 700 991</b>	<b>1 799 468</b>	<b>1 729 230</b>	<b>1 658 660</b>	<b>1 658 660</b>	<b>1 739 126</b>	<b>1 790 074</b>	<b>1 774 452</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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>112 597</b>	<b>122 292</b>	<b>118 707</b>	<b>130 300</b>	<b>120 358</b>	<b>119 823</b>	<b>135 191</b>	<b>136 802</b>	<b>146 528</b>
Compensation of employees	79 272	85 240	89 482	98 306	89 462	89 462	85 548	85 475	94 736
Salaries and wages	68 611	73 358	76 753	87 623	76 533	76 556	76 464	76 396	84 675
Social contributions	10 661	11 882	12 729	10 683	12 929	12 906	9 084	9 079	10 061
Goods and services	33 325	36 648	29 225	31 994	30 896	30 361	49 643	51 327	51 792
Administrative fees	256	351	275	256	176	176	431	450	452
Advertising	1 557	1 179	914	421	486	471	1 884	1 991	1 991
Minor assets	576	109	120	14	723	178	28	31	31
Audit cost: External	8 025	7 319	6 720	8 451	8 451	8 451	9 923	10 109	10 109
Bursaries: Employees	2 066	3 007	2 239	2 447	2 447	2 447	2 325	2 344	2 576
Catering: Departmental activities	657	534	397	180	172	172	700	736	736
Communication (G&S)	6 363	3 772	2 410	2 353	2 354	2 356	2 929	3 150	3 150
Computer services	2 532	2 594	3 636	8 003	7 628	7 638	13 066	13 379	13 379
Consultants and professional services: Business and advisory services	680	529	425	388	632	632	662	694	694
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	1 434	10	602	833	387	387	893	936	936
Contractors	640	622	426	71	34	34	249	260	260
Agency and support / outsourced services									
Entertainment	22								
Fleet services (including government motor transport)	362	696	893	817	801	801	1 163	1 219	1 219
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	719	461	599	297	193	195	455	474	474
Consumable: Stationery, printing and office supplies	1 564	942	710	581	466	470	1 723	1 812	1 812
Operating leases	994	1 970	2 307	2 834	2 864	2 920	3 885	4 067	4 067
Property payments			33						
Transport provided: Departmental activity	42	58	244				222	233	233
Travel and subsistence	2 671	4 117	3 499	2 439	1 547	1 485	5 280	5 539	5 537
Training and development	1 508	7 834	2 324	900	632	632	1 951	1 952	2 185
Operating payments	392	504	404	674	868	881	1 724	1 793	1 793
Venues and facilities	265	40	48	35	35	35	150	158	158
Rental and hiring									
Interest and rent on land		404							
Interest		404							
Rent on land									
<b>Transfers and subsidies</b>	<b>34 606</b>	<b>4 895</b>	<b>923</b>	<b>1 126</b>	<b>1 126</b>	<b>1 126</b>	<b>1 190</b>	<b>1 246</b>	<b>1 247</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	1	3	6	5	5	5	7	7	7
Social security funds									
Provide list of entities receiving transfers	1	3	6	5	5	5	7	7	7
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	34 436	4 892	917	1 121	1 121	1 121	1 183	1 239	1 240
Social benefits	422	21	880	828	828	828	874	916	916
Other transfers to households	34 014	4 871	37	293	293	293	309	323	324
<b>Payments for capital assets</b>	<b>5 044</b>	<b>6 708</b>	<b>4 493</b>	<b>4 459</b>	<b>4 039</b>	<b>4 574</b>	<b>5 277</b>	<b>5 530</b>	<b>5 530</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 044	6 619	4 493	4 459	4 039	4 554	5 277	5 530	5 530
Transport equipment									
Other machinery and equipment	5 044	6 619	4 493	4 459	4 039	4 554	5 277	5 530	5 530
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		89				20			
<b>Payments for financial assets</b>	<b>57</b>	<b>12</b>	<b>31</b>						
<b>Total economic classification</b>	<b>152 304</b>	<b>133 907</b>	<b>124 154</b>	<b>135 885</b>	<b>125 523</b>	<b>125 523</b>	<b>141 658</b>	<b>143 578</b>	<b>153 305</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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>790 778</b>	<b>1 004 530</b>	<b>1 056 123</b>	<b>1 024 187</b>	<b>962 526</b>	<b>962 368</b>	<b>949 310</b>	<b>954 746</b>	<b>940 856</b>
Compensation of employees	290 205	310 327	318 548	372 687	317 663	317 663	324 133	326 264	361 603
Salaries and wages	243 520	262 230	269 577	315 579	268 211	268 211	273 966	276 135	306 044
Social contributions	46 685	48 097	48 971	57 108	49 452	49 452	50 167	50 129	55 559
Goods and services	500 573	694 203	737 575	651 500	644 863	644 705	625 177	628 482	579 253
Administrative fees	67	115	95	77	76	80	150	156	156
Advertising									
Minor assets	468	336	175	3 282	1 516	1 284	1 324	1 364	1 364
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	36	78	38				81	81	81
Communication (G&S)	323	248	141	51	51	50	58	60	60
Computer services									
Consultants and professional services: Business and advisory services	857	824	287	283	5 549	6 430	1 016	1 065	1 065
Infrastructure and planning				4 000	2 462	2 462	10 000		
Laboratory services									
Scientific and technological services									
Legal services					3 500	3 500	3 000		
Contractors	306	290	118	209	44 563	44 559	348	389	389
Agency and support / outsourced services									
Entertainment	16								
Fleet services (including government motor transport)	4 717	4 914	4 847	4 513	3 990	3 715	6 656	6 977	6 977
Housing									
Inventory: Clothing material and accessories	573	934	263	1 725	1 870	823	2 068	2 441	2 441
Inventory: Farming supplies			183		2	4	110	115	115
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal	50	229	439	156	133	140	271	283	283
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 317	2 825	6 196	5 110	5 400	4 079	5 178	9 752	9 752
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	1 591	1 361	833	1 346	1 307	1 130	1 631	1 709	1 709
Consumable supplies	39	147	67	178	95	455	60	54	54
Consumable: Stationery, printing and office supplies	843	657	459	388	664	877	1 077	1 131	1 131
Operating leases	241 874	255 413	229 490	318 025	256 647	256 569	299 886	343 738	343 738
Property payments	239 307	414 293	488 358	305 325	310 951	312 343	282 996	249 441	200 212
Transport provided: Departmental activity									
Travel and subsistence	7 822	11 327	5 252	3 891	2 800	2 806	8 464	8 898	8 898
Training and development	8								
Operating payments	300	189	327	393	674	786	678	698	698
Venues and facilities	59	4					83	87	87
Rental and hiring		19	7	2 548	2 613	2 613	42	43	43
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>349 169</b>	<b>376 877</b>	<b>432 197</b>	<b>439 789</b>	<b>439 789</b>	<b>439 789</b>	<b>462 328</b>	<b>484 395</b>	<b>484 395</b>
Provinces and municipalities	345 626	374 400	428 601	436 245	436 245	436 245	458 588	480 600	480 600
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	345 626	374 400	428 601	436 245	436 245	436 245	458 588	480 600	480 600
Municipalities	345 626	374 400	428 601	436 245	436 245	436 245	458 588	480 600	480 600
Municipal agencies and funds									
Departmental agencies and accounts	1	1			13	13	2	2	2
Social security funds									
Provide list of entities receiving transfers	1	1			13	13	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	3 542	2 476	3 596	3 544	3 531	3 531	3 738	3 793	3 793
Social benefits	3 542	2 476	3 594	3 544	3 531	3 363	3 738	3 793	3 793
Other transfers to households			2			168			
<b>Payments for capital assets</b>	<b>59 926</b>	<b>26 027</b>	<b>14 850</b>	<b>56 681</b>	<b>62 480</b>	<b>62 638</b>	<b>76 722</b>	<b>103 146</b>	<b>89 751</b>
Buildings and other fixed structures	58 648	24 451	13 281	55 668	53 051	53 051	74 518	102 956	89 561
Buildings	58 648	24 451	13 281	55 668	53 051	53 051	74 518	102 956	89 561
Other fixed structures									
Machinery and equipment	1 278	1 576	1 569	1 013	1 429	1 587	204	190	190
Transport equipment									
Other machinery and equipment	1 278	1 576	1 569	1 013	1 429	1 587	204	190	190
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets					8 000	8 000	2 000		
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>94</b>	<b>226</b>	<b>167</b>						
<b>Total economic classification</b>	<b>1 199 967</b>	<b>1 407 660</b>	<b>1 503 337</b>	<b>1 520 657</b>	<b>1 464 795</b>	<b>1 464 795</b>	<b>1 488 360</b>	<b>1 542 287</b>	<b>1 515 002</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>56 133</b>	<b>60 650</b>	<b>106 051</b>	<b>62 209</b>	<b>58 758</b>	<b>58 758</b>	<b>66 761</b>	<b>61 862</b>	<b>63 798</b>
Compensation of employees	15 197	17 387	17 568	20 355	18 071	18 071	17 878	17 864	19 800
Salaries and wages	13 512	15 474	15 598	18 333	15 975	15 975	16 102	16 089	17 833
Social contributions	1 685	1 913	1 970	2 022	2 096	2 096	1 776	1 775	1 967
Goods and services	40 936	43 263	88 483	41 854	40 687	40 687	48 883	43 998	43 998
Administrative fees	32	35	13	19	14	14	16	18	18
Advertising									
Minor assets	91	80							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	168	212	74	20	20	20	20	23	23
Communication (G&S)	118	47							
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	33 916	30 355	32 842	32 432	27 041	27 041	6 714		
Agency and support / outsourced services							27 093	29 393	29 393
Entertainment	8								
Fleet services (including government motor transport)	202	201	208	235	252	252	168	184	184
Housing									
Inventory: Clothing material and accessories	1 367	2 226	1 481		1 911	1 911	1 500	500	500
Inventory: Farming supplies				465	463	463	100	100	100
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	612			11	11	11	400	400	400
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	447	1 122	457	8	6	6	8	8	8
Consumable: Stationery, printing and office supplies	117	57	19	32	54	54	112	113	113
Operating leases	188	163	154	197	205	205	234	260	260
Property payments		185	76	2 010					
Transport provided: Departmental activity									
Travel and subsistence	609	758	549	581	366	366	671	726	726
Training and development	2 970	7 770	52 570	5 810	10 310	10 310	11 797	12 219	12 219
Operating payments	91	35	25	18	18	18	30	32	32
Venues and facilities		17	15	16	16	16	20	22	22
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>61</b>	<b>43</b>							
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
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	43						
Social benefits		61	43						
Other transfers to households									
<b>Payments for capital assets</b>	<b>123 805</b>	<b>98 712</b>	<b>65 883</b>	<b>10 479</b>	<b>9 584</b>	<b>9 584</b>	<b>42 347</b>	<b>42 347</b>	<b>42 347</b>
Buildings and other fixed structures	123 726	98 702	65 883	10 479	9 584	9 584	42 347	42 347	42 347
Buildings									
Other fixed structures	123 726	98 702	65 883	10 479	9 584	9 584	42 347	42 347	42 347
Machinery and equipment	79	10							
Transport equipment									
Other machinery and equipment	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>8</b>	<b>1</b>							
<b>Total economic classification</b>	<b>179 946</b>	<b>159 424</b>	<b>171 977</b>	<b>72 688</b>	<b>68 342</b>	<b>68 342</b>	<b>109 108</b>	<b>104 209</b>	<b>106 145</b>

**Table B.3: Payments and estimates by economic classification: Conditional grant****Table B.2: Payments and estimates by economic classification: Epwp Integrated Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>10 899</b>	<b>6 779</b>	<b>6 966</b>	<b>6 270</b>	<b>6 270</b>	<b>6 270</b>	<b>6 714</b>		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	10 899	6 779	6 966	6 270	6 270	6 270	6 714		
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	10 899	6 779	6 966	6 270	6 270	6 270	6 714		
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									
Meddas 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>	<b>10 899</b>	<b>6 779</b>	<b>6 966</b>	<b>6 270</b>	<b>6 270</b>	<b>6 270</b>	<b>6 714</b>		

**Table B.5: Details on infrastructure – see end of this vote for B5**

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 prefeasibility, Concept	Municipality/ Region	Project duration Date: Start	Project Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total Expenditure from previous years	Total available 2020/21 R'000	MTEF 2021/22 R'000	MTEF 2022/23 R'000	MTEF 2023/24 R'000
5. Non infrastructure																
1	Facilities	CLEANING & GREENING	FS	FS	Works	FS	01/04/2020	31/03/2023	EPWP grant	EPWP	Individual project	-	6 270	6 714	-	-
			FS	FS			01/04/2020	31/03/2023	ES	EPWP	Individual project	-	5 334	6 600	6 869	6 869
2	Facilities	CASH FOR WASTE	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	-	4 402	4 359	4 568	4 568
3	Facilities	COMM WORKER STIPENDS	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	-	7 502	12 504	13 104	13 104
4	Facilities	CONTRACTOR DEVEL	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	-	510	-	-	-
5	Facilities	NATIONAL YOUTH SER	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	-	5 410	5 630	5 852	5 852
6	Facilities	SKILLS TRAINING	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	-	10 310	6 230	6 652	6 652
Total - Departmental Specific Projects												155 865	38 738	47 037	37 045	37 045

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

Not applicable to the Department.

**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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Category A</b>	141 419	129 859	141 017	108 363	108 363	155 603	191 934	197 939	180 971
Mangaung	141 419	129 859	141 017	108 363	108 363	155 603	191 934	197 939	180 971
<b>Category B</b>	204 207	244 541	287 584	327 882	327 882	280 642	266 654	282 661	299 629
Letsemeng	2 096	2 304	2 453	2 634	2 634	2 569	2 709	2 872	3 044
Kopanong	4 591	5 887	6 722	8 059	8 059	7 378	7 863	8 335	8 836
Mohokare	368	366	352	550	550	402	567	602	639
Masilonyana	8 772	8 008	6 803	7 302	7 302	7 122	7 524	7 976	8 455
Tokologo	546	332	270	291	291	299	321	341	362
Tswelopele	1 934	2 146	2 288	2 463	2 463	2 411	2 544	2 697	2 859
Matjhabeng	43 081	95 024	117 148	125 958	125 958	124 186	131 637	139 536	147 909
Nala	5 834	4 885	4 956	5 253	5 253	4 956	5 181	5 492	5 822
Setsole	24 000	26 767	14 066	14 910	14 910	14 067	14 694	15 576	16 511
Dihlabeng	8 753	8 608	10 287	11 463	11 463	10 995	11 556	12 250	12 985
Nketoana	6 125	5 623	2 401	1 582	1 582	932	816	865	917
Maluti-a-Phofung	59 706	47 378	73 567	76 142	76 142	65 633	38 964	41 302	43 781
Phumelela	1 992	1 931	1 868	2 007	2 007	1 965	2 082	2 207	2 340
Mantsopa	568	1 308	10 908	33 509	33 509	3 422	3 618	3 836	4 067
Moghaka	9 684	11 096	13 144	14 632	14 632	13 583	14 115	14 962	15 860
Ngwathe	9 858	10 466	8 088	7 686	7 686	7 499	7 926	8 402	8 907
Metsimaholo	8 645	8 954	10 235	11 263	11 263	11 098	11 760	12 466	13 214
Matube	7 654	3 458	2 028	2 178	2 178	2 125	2 777	2 944	3 121
<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>345 626</b>	<b>374 400</b>	<b>428 601</b>	<b>436 245</b>	<b>436 245</b>	<b>436 245</b>	<b>458 588</b>	<b>480 600</b>	<b>480 600</b>



**Free State**  
**Table B5: Public Works**  
**Payments of infrastructure by category**

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
Building/Structures	MAINT:RESIDENTIAL HOUSES	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-29.11719	26.214709	2 000	0	2 000	0	0
Departmental Facility	MAINT:GOV:FACILITIES	Packaged Programme	Mangaung	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.11598	26.214563	11 262	5 030	11 262	28 000	28 000
Departmental Facility	PRE/P ELECT METERS	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-29.08521	26.159576	1 802	0	1 802	0	0
	PRE/P WATER METERS	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-29.08521	26.159576	2 480	0	2 480	0	0
TOTAL: Maintenance and Repairs(4 projects)										17 544	5 030	17 544	28 000	28 000
2. Rehabilitation, Renovations & Refurbishment														
Care Facility	TSHIRELETSONG C/H PH2	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.11834	26.22492	30 020	0	12 000	17 700	320
Office Building	F/CASTRO PLANT/R 9TH	Stage 4: Design Documentation	Mangaung	08/Apr/19	01/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.11489	26.213073	1 349	0	1 100	110	0
Departmental Facility	KOPANO BUILDING REH	Stage 5: Works	Lejweleputswa	08/Apr/19	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-27.9849	26.7289	2 341	685	1 655	0	0
Departmental Facility	BOTHAVLE HOUSE ARD	Stage 5: Works	Lejweleputswa	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-27.3975	26.6196	527	46	142	35	0
Office Building	K-FNT OFF EDU&SASSA	Stage 5: Works	Xhariep	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.4273	24.9979	1 650	0	890	150	0
Office Building	QWAQWA OFFICES REH	Stage 1: Initiation/ Pre feasibility	Thabo Mofutsanyane	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-28.53380	26.795152	39 262	0	3 262	7 612	10 214
Departmental Facility	LADYBRAND HOUSE ARD	Stage 4: Design Documentation	Thabo Mofutsanyane	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.2023	27.4481	2 750	0	2 500	250	0
Office Building	KGI BUILDING R&R	Stage 4: Design Documentation	Fzile Dabi	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-27.6617	27.2331	1 650	0	1 500	150	0
Departmental Facility	VOORTREKKER HOS	Stage 4: Design Documentation	Fzile Dabi	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-27.65610	27.232440	20 799	0	2 730	16 017	2 052
Departmental Facility	ODENDALSRSUS	Stage 4: Design Documentation	Lejweleputswa	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-27.8734	26.6911	1 650	0	1 500	150	0
Departmental Facility	TSHIRELETSONG C/HOME	Stage 5: Works	Mangaung	01/Apr/20	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1498	26.2284	14 705	9 428	4 200	0	0
Departmental Facility	4 ROTH AVENUE	Stage 6: Handover	Mangaung	01/Apr/19	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-29.12657	26.204279	779	373	73	0	0
Departmental Facility	SMITHFIELD HOUS ARD	Stage 5: Works	Xhariep	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-30.21343	26.531463	597	0	272	45	0
Office Building	F/CASTRO R&R	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.11551	26.213192	56 235	0	0	0	21 767
Departmental Facility	PELONOMI MANCOFS	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/21	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.14367	26.245610	11 000	0	1 000	10 000	0
Office Building	OLD RESERVE BANK	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-29.11802	26.22069	6 000	0	6 000	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment(16 projects)										191 314	10 532	38 824	52 219	34 353
3. Upgrading and Additions														
Office Building	OR TAMBO 4TH FL UPG	Stage 1: Initiation/ Pre feasibility	Mangaung	01/Apr/21	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.11626	26.214493	7 185	0	4 000	4 000	0
Community Hall	KOPPIES C/H UPG	Stage 5: Works	Fzile Dabi	17/May/17	01/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-27.23811	27.573169	4 939	4 703	361	0	0
Office Building	F/CASTRO BIOMET&CCTV	Stage 4: Design Documentation	Mangaung	08/Apr/19	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.11489	26.212944	1 750	0	1 500	250	0
Office Building	OR TAMBO 4&8 UPG	Stage 5: Works	Mangaung	08/Apr/19	30/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.11634	26.214493	12 991	6 951	5 900	139	0
Office Building	OR TAMBO BIOMET&CCTV	Stage 4: Design Documentation	Mangaung	08/Apr/19	30/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.11635	26.214541	1 750	0	1 500	250	0
Office Building	THUSANONG OFF UPG	Stage 4: Design Documentation	Mangaung	08/Apr/19	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1286	26.2349	97 449	12 484	15 768	41 300	51 300
Access Control	FRANKFORT TRP	Stage 1: Initiation/ Pre feasibility	Fzile Dabi	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.27195	28.521428	10 587	0	3 529	3 529	3 529
Access Control	KOPPIES TRP	Stage 1: Initiation/ Pre feasibility	Fzile Dabi	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.22909	27.587737	10 587	0	3 529	3 529	3 529
Access Control	OPPERMANSGRONDE TRP	Stage 1: Initiation/ Pre feasibility	Xhariep	01/Apr/21	31/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme	-29.41699	24.738038	10 587	0	3 529	3 529	3 529

