

# Vote 05

**Department:** *Public Works and Infrastructure*

**Table 1: Summary of departmental allocation**

To be appropriated by Vote in 2022/23	R2 584 294
Responsible MEC	MEC of Public Works and Infrastructure
Administering Department	Department of Public Works and Infrastructure
Accounting Officer	Head of Department

## 1. Overview

### 1.1 Vision

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

### 1.2 Mission

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

### 1.3 Core functions and responsibilities

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

### 1.4 Main Services

- Provide technical assistance and support to the provincial government in respect of public infrastructure coordination and delivery;
- Provision of up-to-date reliable information relating to immovable assets in the province;
- Provision of office accommodation to support efficient service delivery objectives of provincial government;
- Management of provincial immovable assets to ensure optimal and efficient utilisation throughout their lifecycle from acquisition to disposal by:

- Performing condition and performance assessment of the immovable asset to determine the effect of the condition of the asset's service delivery ability;
- Maintenance of the province's immovable assets to ensure they remain in good working condition in order to meet the service delivery objectives of the provincial government;
- Payment of rates and taxes for provincial assets; and
- Provision of facilities management services for provincial assets.
- Ensuring use and disposal of immovable assets in line with the government's socio-economic objectives including land reform, black economic empowerment, alleviation of poverty, job creation and the redistribution of wealth;
- Provision of job opportunities for the unemployed through the Expanded Public Works Programme (EPWP); and
- Provide empowerment and economic opportunities for the emerging contractors in the construction and property development sector through Integrated Contractor Development Programme (ICDP).

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

The reconfiguration of government in the 6<sup>th</sup> Administration brought about a change in the policy mandate of the department, adding to its historic role of being a custodian of Immovable Assets and implementer of infrastructure. At National level, the Department of Public Works was assigned the following additional roles that, henceforth, led to its renaming to be the National Department of Public Works and Infrastructure (NDPWI):

- Transfer the Infrastructure Development Management System (IDMS) function from National Treasury (NT) to the NDPWI;
- Transfer the Presidential Infrastructure Coordinating Commission (PICC) from the Economic Development Department to the NDPWI; and
- Assume responsibility for coordinating all public infrastructure development.

This was further entrenched by Proclamation No. 49 of 2019, gazetted on 23 August 2019 that transferred the administration, powers and functions entrusted by the Infrastructure Development Act (Act No. 23 of 2014) (IDA) and all amendments thereto to the Minister of Public Works and Infrastructure. The IDA has therefore, expanded the sector mandate to encompass a function of coordinating public infrastructure development (planning, delivery, operations, and maintenance) across National, Provincial and Local government levels.

Provincially, the name change from DPW to DPWI was approved by the EXCO of 9 December 2020. The resolution further stated that the name changes are necessitated by the broadening of the mandate and responsibilities of the department in line with the priorities of the 6th Administration of government.

The broadened mandate was further proclaimed through Proclamation Notice No 11 of 2021: Amendment to Schedule 2 of the Public Service Act: 1994 and gazetted on gazette No. 44416 of 6 April 2021. These new directives strongly foreground the broadened mandate of coordinating provincial social and economic infrastructure, which henceforth implies that Public Works will perform the following three broad roles:

- A 'Nerve Centre for provincial social and economic infrastructure delivery, maintenance coordination and investment';
- A 'Custodian of provincial immovable assets and infrastructure delivery'; and
- A driver of 'Socio-economic transformation in infrastructure delivery and investment'.

These are the roles that the department is determined to reposition itself to perform with excellence and affirm its competitive advantage on. In so doing, the department continues to align to the current provincial priorities of economic transformation and job creation, an enabling infrastructure, human capital development through education and skills development and developing a capable ethical and developmental state through its institutions.

The department continues to face pressure to deliver on its mandate and services due to increasing demand, threats, constraints and opportunities that continue to emerge from the environment in which it operates. These include, amongst other:

- Continued decline in budget allocations against growing demands for accommodation by user departments;
- Ever-increasing need to address, in a cost effective manner, the crumbling government buildings infrastructure that pose a safety threat to service delivery;
- Growing expectations for improved infrastructure coordination and delivery that comes with the new directives mentioned above;
- The need to ensure that infrastructure expenditure is resulting in socio-economic reforms, sector transformation and development of livelihoods of poor communities; and
- The need to optimally utilise the provincial immovable asset portfolio and public infrastructure to facilitate socio-economic development of the Province and grow the economy of the Eastern Cape and the country at large

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

The department derives its mandate from the Constitution. In carrying out its core function and responsibilities the department is governed by the following acts, rules and regulations: Government Immovable Asset Management Act (Act 19 of 2007) (GIAMA); Eastern Cape State Land Disposal Act (Act 7 of 2007); Infrastructure Development Act (Act 23 of 2014); Expanded Public Works Programme Framework and Guidelines 2015; Construction Industry Development Board Act (Act 38 of 2000); Public Finance Management Act (Act 1 of 1999) and Regulations; Public Service Act (Act 103 of 1994) and Regulations 2001 as amended; Employment Equity Act (Act 55 of 1998); Labour Relations Act (Act 66 of 1995); Construction Regulations 2014; and the Supply Chain Management Frameworks.

## **1.7 Budget decisions**

Despite the name change to DPWI and broadening the mandate of the department, this did not affect the budget as the Department repositioned itself within the current budget allocations.

Notwithstanding the continued tight and shrinking fiscal envelope resulting from an unfavourable economic environment facing the country, the department continues to execute its mandate of being a custodian of provincial government immovable assets, coordinator and provider of sustainable infrastructure resulting in socio-economic transformation and development.

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

In fulfilling its mandate, the department has identified outcomes / priorities in the National Development Plan (NDP) Vision 2030 Medium Term Strategic Framework (2020 – 2025) and Provincial Priorities [5-Year Implementation Plan of the Provincial Development Plan (PDP 2020 – 2025), which are aligned to the work the department will be undertaking in the 6<sup>th</sup> administration.

With a budget allocation of R1.933 billion for **Programme 2**, the department contributes towards a poverty free, enterprising, economically growing and connected Eastern Cape Province, utilising the immovable assets and the enabling infrastructure entrusted into its custody. Key priorities are P-MTSF Priority 2: Economic Transformation and Job Creation, P-MTSF Priority 7: A better Africa and World; PDP Goal 1: Innovative and inclusive growing economy, PDP Goal 2: An enabling infrastructure network, PDP Goal 4: Human development, PDP Goal 5: Environmental sustainability and the EC 5-Point Recovery Plan for Infrastructure Development, Public Finances and Industrialisation. These are contributing towards SDG 8: Decent Work and Economic growth and SDG 9: Industry, Innovation and Infrastructure. The following

are sector-aligned departmental outcomes through which these priorities are implemented under this programme:

### ***Productive Assets***

Productive use and management of State-Owned Assets (Land & Buildings) to create value through:

- Provision of fit for purpose facilities that facilitates the improvement and attainment of service delivery objectives of client government departments and the delivery of frontline services that are suited to the requirements of the public;
- Optimal utilisation in terms of their rate of occupancy; and
- Conducting condition assessments of the state facilities to ensure that they are properly maintained and kept fit for purpose.

### ***Sustainable Infrastructure Investment***

South Africa and the Eastern Cape has a huge stock of public infrastructure assets. However, one of the major concerns is that government has failed to derive the economic benefits from such a portfolio and that infrastructure investment has not been adequately addressed in a sustained manner. Various provincial policies and plans acknowledge the critical role of infrastructure investment as being at the heart of economic recovery, advancing sustainable economic growth, reducing poverty, and progressively changing disparate spatial outcomes of the province. The post COVID-19 Economic Recovery Plan also puts Infrastructure as being at the centre of economic recovery.

To this effect, the department will optimally utilise the provincial immovable asset portfolio and public infrastructure to facilitate socio-economic development of the Province and grow its economy and the country at large. This entails mobilising or increasing direct domestic and / or foreign investment as a lever for economic growth, enabling rapid development of high-potential economic sectors, enabling spatially balanced economy; sector transformation; revenue generation and mobilisation of funding to deliver sustainable Social Infrastructure (both capital and maintenance to replace ageing infrastructure).

### ***Integrated Planning and Coordination***

The new role of public infrastructure development and coordination bestowed to NDPWI through Proclamation 49 of 2019 on the National Macro Organisation of Government (NMOG) and subsequently to the ECDPWI through Proclamation Notice No 11 of 2021 of 6 April 2021, broadened the mandate of the Public Works Sector to play a huge transversal role of coordinating public (social and economic) infrastructure alongside with other institutions of government. The ultimate aim is to improve the infrastructure development regime through undertaking the following functions:

- Coordinating integrated infrastructure planning, implementation, operations and maintenance of the enabling public infrastructure network;
- Improving infrastructure spatial and lifecycle management capability in the province;
- Ensuring a transformed, integrated and innovative infrastructure service delivery;
- Ensuring functional governance arrangements that improve intergovernmental and partnership relations, incorporating the new District Delivery Model; and
- Coordinating effective government-wide socio-economic infrastructure investment.

### ***Dignified User Experience***

The department has two different client sectors namely the user department and the services recipient client. Each client has different needs and so the department will shape the service delivery accordingly to:

- Ensure best practice for each of the client sectors and delivery of public services in a dignified manner that focuses on equal access, good quality, adequate quantity, safety of beneficiaries, timeliness, value for money and fit for purpose; and
- Ensure accessible state facilities and public infrastructure in general to persons living with disabilities.

### ***Transformed Built Environment***

The department will radically pursue its third broad mandate of being a “Driver of Socio-Economic Transformation”, using infrastructure, properties and general procurement processes. All 3 programmes of the department contribute to this outcome of a transformed and inclusive property and construction industry through:

- Optimising entrepreneurship and job opportunities for socio-economic transformation of emerging SMMEs (Cooperatives, emerging contractors, town and village economies) and HDIs in general;
- Robust skills development for quality, efficient and sustainable infrastructure delivery, employability and / or active participation in the economic activities;
- Utilisation of government land and buildings in urban and rural areas as a catalyst for spatially balanced economy that facilitates socio-economic transformation and progressively changes the spatial disparities that are symbolic of apartheid geography of the province;
- Promoting Local Economic Development through procurement processes;
- Targeted youth employment and broad-based economic empowerment for designated groups; and
- Re-looking at the professional services within the built environment with the intention to address skills required within the various sectors and address skewed patterns of professional representations in the built environment professional councils.

**Programme 3** with a budget of R134.647 million addresses the United Nations and African Union priorities stated in SDG 8: Decent Work and Economic growth; SDG 4: Quality Education to ensure inclusive and equitable education and promote lifelong learning opportunities for all; P-MTSF Priority 2: Economic Transformation and Job Creation, P-MTSF Priority 3: Education, Skills and Health, PDP Goal 1: Innovative and inclusive growing economy, PDP Goal 2: An enabling infrastructure network, PDP Goal 4: Human development, and the EC 5 Point Recovery Plan- Equitable, Inclusive Transformation. These priorities will be implemented through the sector-aligned departmental outcome of “Transformed Built Environment”.

### ***Optimised Work Opportunities***

This outcome focuses on the restructuring some of the programmes of the department to optimise the creation of work opportunities in the delivery of infrastructure and through the Expanded Public Works Programme (EPWP) to create more decent and sustainable jobs. Furthermore, the department will coordinate the reporting of jobs created by all public bodies through EPWP and all Public Infrastructure including Strategic Infrastructure Projects (SIPs) and Provincial Strategic Projects (PSPs), and thereby contributing towards poverty alleviation and the reduction of unemployment.

**Programme 1** with a budget of R516.542 million, focuses on ensuring that the department is capacitated to become a capable, ethical and developmental institution of the state. It means that, this programme should configure the technical functioning and day-to-day operations to meet the requirements of a technically efficient, strategically capable and ethically sound developmental institution that will ultimately address the legitimate needs and expectations of the people for a better quality of life and a decent standard of living.

This is in line with National Priority No. 1: Building a Capable, Ethical and Developmental State, aligned with the Provincial Goal No. 6 that talks to the establishment and strengthening of capable democratic institutions and in actual fact emanating from the African Union (AU) Agenda 2063. The department has also linked the AU agenda with the Sustainable Developmental goals SDG No. 16 that talks to Peace, Justice and Strong Institutions.

In creating an enabling environment and supporting all programmes to be capable of efficiently driving the developmental agenda of the country within the ambit of the department's mandate, the programme will focus on the following outcomes:

- Building a resilient and capacitated Public Works by focusing on ensuring skilled and capable department workforce including, technical, leadership and management of staff; prudent and sustainable management of departmental financial resources including implementation of a Local



Economic Development Framework; improved governance and accountability; transformed, integrated and innovative service delivery; as well as agile technology and enabling systems.

- Responsive and citizen centric Public Works where as an institution of a democratic government of the people, DPWI will focus on promoting an active, responsible citizenry through various democratic processes including, amongst others:
  - Engagement with citizens ensuring that they are listened to, taken into confidence in the capability of Public Works to respond accordingly and serve them in line with its mandate;
  - Building a positive Public Works brand;
  - Improved intergovernmental relations; and
  - Gender mainstreaming, empowerment and equality including development of youth and persons living with disability.

## 2. Review of the current financial year (2021/22)

### 2.1 Key achievements

A number of achievements have been recorded by the department in the period under review against its plans.

#### ***Transforming Public Works to be a Public Works and Infrastructure:***

The department has intensified its transformation programme and has achieved success to an extent, even though there were challenges and stagnation in some areas. Progress against what was planned is as follows:

##### **a) Transfer of functions from various departments:**

Following an approval of the name change from DPW to DPWI, the EXCO resolution was gazetted on the 6 April 2021. However, the ensuing processes of function transfer have not commenced. This is pending the Provincial Agreement on the model for Infrastructure Coordination that is currently reviewed by the Committee of DDG's of coordinating Departments in the Province. Once the review is finalised, it will be presented to Provincial Management, the Cabinet Committee then submitted to EXCO for consideration.

##### **b) Internal capacitating of the department:**

In as far as enabling the department to fully implement its new mandate, progress has been made on capacitating it with skilled and capable workforce to close the skills gap in the built environment, especially technical, professional and managerial skills.

The department has continued with the implementation of PDP and has registered 8 professionals against the annual target of 15. The approved PDP strategy has assisted in accelerating the process of candidate registration and the 2 MoU's with UNISA and the Council for Built Environment, manages the process of placement of candidates.

Through the Project Infrastructure Management Office (PIMO), a team that is dedicated to coordinate social infrastructure delivery within the province has been established in the department. The PIMO has by and large concentrated its efforts on the catalytic projects which includes departments of Education and Health, Facilities Management, ICT governance as well as Transversal Coordination. Whilst the department was awaiting the concurrence of the structure, staff has been identified to work parallel with the PIMO.

A total of 27 graduate technical interns were placed against the annual target of 35 and 92 graduate interns were appointed against the annual target of 101. To date, a total of 92 candidate's professionals were placed in the mentorship programme by the department.

To date, 1 147 Accelerated Professional and Trade Competencies Development (APTCoD) learners have been trained against the annual target of 1 000 and 50 fully-fledged Artisans against the annual target of 50 have been produced through the support given to the APTCoD learners. A total of 69 TVET learners were appointed against an annual target of 80. The department managed to recruit 20 learners against the annual target of 20 for the structured youth development programme.

50 Managers have finalised the Advanced Management Development Programme and 50 Managers on the Emerging Management Development Programme has commenced with block one. Executive Development Programme will commence in April 2022 for the 25 Managers.

Whilst the department is awaiting for the concurrence of the new structure from DPSA, the preparations of the implementation thereof are continuing. The employee profiling form including the signed circular by the HoD was developed and distributed to the SMS members. Furthermore, the migration guidelines were presented to Labour and will be shared further with Top Management Committee (TOPMANCO) and lastly with Executive Management (EXMA). To this end, engagements with workforce is ongoing in the form of change management programme and the following regions have been covered: OR Tambo, Joe Gqabi, Chris Hani and Amathole.

The department is continuing with the 136 bursars in the infrastructure related field which include built environment, property valuers as well as regional and town planning disciplines.

**c) Improving efficiency of operations:**

In improving efficiency on operations, the ICT strategy is being implemented to bridge the gap in the efficiency of the department. The service provider has been appointed to deliver the procured laptops and the department is now awaiting the delivery of equipment. The department is further rolling out the following eGovernment solutions, namely: e-Leave Management, Unified Communication System, Voice Calls, all at 65 per cent and e-Memo Submission is at 50 per cent against the total annual target of 85 per cent.

***Economic growth***

The appointed service provider assisting the department to reduce utility bills continues with the review of municipal invoices for overcharges. The department has realised a savings of R13.227 million of the annual target of R20 million, of which 50 per cent is payable to the service provider as per the signed contract.

As part of the revenue strategy implementation, 20 bids have been approved for award in order to conclude leases with Direct Domestic Investors against the annual target of 88. The awards are being processed for approval in terms of the relevant delegations i.e. 4 of the 20 rental offers that are less and up to R50 million have been approved by the MEC and lease agreements are being prepared for signature, while 7 others over R50 million are awaiting Provincial Treasury concurrence before award by the Premier. The department is currently negotiating with recommended bidders to review their offers for the remainder, whose offers are below market related rental.

The department continues to embark on coordinating integrated infrastructure investment portfolio through the Khawuleza PMO and Coega Development Corporation(CDC).

Responding to disposing some of 267 strategic properties, there are 77 properties that were advertised and 25 were awarded by the Bid Adjudicating Committee. Furthermore, 29 properties were approved for advertisement in November 2021 and closing in March 2022.

***Socio-economic transformation***

The Department made strides in driving its radical socio-economic transformation agenda especially in as far as transforming the built environment.

For the period under review, 99 per cent of goods and services against the annual target of 95 per cent, while 98 per cent of infrastructure to the annual target of 45 per cent were sourced from local suppliers. 22 per cent of infrastructure budget against a target of 5 per cent was set aside for direct contracting Integrated Contractor Development Programme SMMEs (Exempted Micro Enterprises & Qualifying Small Enterprises). This is in line with the department's decision to support SMMEs by procuring projects that are below R8 million from SMMEs. Out of 164 planned beneficiaries to participate in the ICDP, 160 have been supported in the form of awarding projects and 146 emerging contractors have been supported through training to the target of 100.

50 per cent of leases focusing on black landlords were concluded to date against the annual target of 60 per cent. A total of 4 000 hectares of land has been approved for release by the Accounting Officer for the financial year as per the annual target and to date 861 hectares have been finalised.

The policy on the Property Incubator has been endorsed by the top management and the consultation with the relevant property formations in the Province has been concluded. The expression of interest was issued in December 2021 and will close on 17 February 2022.

The SMME Strategy has been presented and endorsed by the top management. The Strategy has since been published in the newspapers and the department is busy with engaging the stakeholders on the published strategy. The online system that was introduced by CIDB assisted in expediting the process of capturing contractors that have been upgraded, as a result, 34 Emerging contractors have since been upgraded on the CIDB register against the annual target of 20.

### ***Provision of office accommodation***

With regards to provision of office accommodation, progress has been made to provide a conducive working environment for government employees. Consolidation of office needs from user departments for the construction of Office Precincts at Mt Ayliff in Alfred Nzo and Addo in Sarah Baartman is in progress. Furthermore, the detailed designs and planning for DPWI block is completed.

To date, 44 projects were under construction against the 49 annual planned capital infrastructure projects on behalf of client departments like Education, COGTA, Social Development and DSRAC. Out of the annual target of 11 facilities to be renovated (Education, Health and General), the department renovated 6 thus far, while also completed 6 maintenance projects against the annual target of 10 projects.

As part of improving the provision of prestige services and ensure efficient, effective and professional Facilities Management Service, building materials to upgrade 9 ministerial houses were sourced using the hybrid model (external contractor and in-house construction unit). Furthermore, plumbing, electrical and mechanical specials contracts are in place, for day-to-day maintenance when needed.

In terms of Provincial Office Accommodation plan, the department has completed all the consultations with the client departments at HoD level. It is now aligning the collected data, costing and prioritisation of the plan. Furthermore, the future focus will be to include the maintenance plans.

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

Through EPWP programme, the department continued to amass the creation of work opportunities through the delivery of infrastructure thereby contributing towards poverty alleviation and the reduction of unemployment. During the reporting period, 5 351 EPWP work opportunities were created out of the revised annual target of 4 000. The over-achievement is as a result of more work opportunities that were created through the extension of some APTCoD learners as well as the contracts for security co-ops were concluded earlier than anticipated. Furthermore, the over-achievement is attributable to the appointment of the new cohort for EPWP Maintenance and COVID-19 Youth Brigade Programme in quarter 2. The department continues to coordinate the reporting of 115 735 out of 95 718 work opportunities created through EPWP by all public bodies in the province.



## 2.2 Key challenges

The department faces a number of challenges and these include:

- In its effort to contribute towards the economic growth of the province, an amount of R11.364 million was generated as revenue for the period ended 31 December 2021 against the annual target of R45 million. The Department is currently at risk of not achieving the projected revenue due to under collection challenges emanating from consistent refusal by tenants to pay market related rental and a lack of systems to manage debtors from the accumulated previous year's debt;
- The department has adopted the principle of optimally utilising available resources. However, this has not yielded the much desired results as the skills that are available are mostly administrative and not technical;
- Infrastructure budget placed under the responsibility of User/Client Departments that is often making it difficult to issue Works Orders in time and delays payments of Consultants/Contractors; and
- Predominance of ageing employees especially in relation to technical skills.

## 3. Outlook for the coming financial year (2022/23)

For the financial year ahead, the department will continue to prioritise and focus more on improving provision of its core services in an efficient, economical and effective manner. The issues raised as changes in the demand for services compel the department to respond by focusing its attention in the 2022/23 financial year on not only strengthening its normal operations, but also implementing a transformation agenda focusing on the following strategic focus areas in line with its outcomes:

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

This entails strengthening efforts of building institutional capability, to not only be a capable, developmental and ethical institution of government but also to gradually assume the expanded mandate of provincial infrastructure coordination through:

- Building human resource capacity in relation to the demands by public infrastructure sector and to close the skills gap in the built environment. Various initiatives will be undertaken aimed at providing single skills pipeline (professional, technical, artisan and managerial skills) for all public infrastructure institutions across all three spheres of government;
- Expedite the implementation of the new organisational structure focusing on critical units for the implementation of the expanded mandate, including Transversal Coordination of Public Infrastructure with a Provincial Portfolio, Programme and Project Management Unit (P4MU); the Shared Professional Services; Strategic Immovable Asset Management, Facilities and Operations Management; Social Facilitation; and Information Management Systems and Technology units;
- Resolve provincial challenges, reach consensus on and implement an agreed upon Provincial Infrastructure Model, which might include transferring functions and relinquishing infrastructure resources (professionals and budget) to DPWI in line with the Presidential Proclamation of 14 June 2019;
- Strengthening strategic alliances or collaboration relationships with partners that will assist enhanced efficiency and effectiveness of DPWI service delivery; and
- Business Architecture modernisation that will drive operational effectiveness, efficiencies and productiveness of the department.

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

Focusing on building a DPWI brand through ensuring that the department has its ears on the ground, it engages and serve the citizens of the province and it also cooperates with other institutions through strong intergovernmental relations.

### **Productive Assets**

Productive use and management of state-owned immovable assets for provision of fit-for-purpose accommodation that will facilitate improved service delivery by client departments. This includes maintaining them in a state that is fit-for-purpose, prioritising Facilities and Operations Management and rendering quality Prestige services. The department will continue to provide a conducive working environment for government employees through:

- Provision of at least 350 fit-for-purpose facilities;
- Conducting 150 utilisation inspections for office accommodation;
- Conducting 350 condition assessments on state-owned buildings;
- Finalising and rolling out the development of the Provincial Office Accommodation plan;
- Construction of Office Precincts at EmaXesibeni, Addo and Bhisho; and
- Implementation and adherence to Facilities Maintenance and Operations service standards to ensure efficient, effective, professional provision of services especially for the Prestige clients.

### **Transformed Built Environment**

The Department will continue to drive its radical socio-economic transformation agenda especially in transforming the built environment in 2022/23 through:

- Sourcing 95 per cent of goods and services from local suppliers, manufacturers and / or contractors (Exempted Micro Enterprises (EMEs) and Qualifying Small Enterprises (QSEs)) targeting designated groups;
- Sourcing 45 per cent of infrastructure capital expenditure items from local suppliers, manufacturers and / or contractors (including EMEs and QSEs) targeting designated groups;
- Setting aside 20 per cent of infrastructure budget for direct contracting of ICDP SMMEs (EMEs and QSEs) prioritising designated groups (women, youth, people with disabilities and military veterans and is beneficiaries);
- Concluding 60 per cent of leases focusing on black landlords;
- Implemented spatial transformation and social justice through releasing 50 government owned properties and 2 000 ha of land for socio-economic purposes;
- Supporting 100 emerging contractors; and
- Implementing various Enterprise Development programmes including incubator programmes (ICDP and Property Development Incubator Programmes) through:
  - Supporting 160 contractors from the ICDP, with 80 of those upgraded in Construction Industry Development Board (CIDB) Register; and
  - Supporting 50 enterprises in the Property Incubator Programme.

### **Sustainable Infrastructure Investment**

To contribute towards economic growth and recovery of the province, the department will optimally utilise the provincial immovable asset portfolio to increase investment through interventions that facilitate revenue generation as well as mobilisation of public investment as a lever for growth (i.e. investor mobilisation). These include amongst others:

- Generating, in 2022/23, revenue estimated at R54.382 million, whilst reducing expenditure through various cost reduction mechanisms including retrofitting 50 office buildings thus reducing utility bills;
- Intensifying efforts to lease out 50 of the 276 strategic properties to direct domestic and / or foreign investors so as to enhance public finances and massively rollout infrastructure that is seen to be at the heart of economic recovery and poverty reduction. The project is aimed at benefiting mainly black-owned developers;
- Planning, designing, and implementing 41 infrastructure projects on behalf of client departments like Education, COGTA, Social Development and DSRAC;
- Completing 13 new facilities; and

- Completing 8 planned maintenance or renovating projects.

### ***Integrated Planning and Coordination***

This entails improving the infrastructure development and delivery regime in the province by ensuring integrated coordination of planning, delivery, operation and maintenance of infrastructure throughout its lifecycle across all spheres of government. This includes, amongst others:

- Embarking on coordinating integrated infrastructure investment portfolio planning including identification, ranking, prioritisation and packaging public sector infrastructure in collaboration with the Khawuleza PMO and Coega Development Corporation (CDC);
- Improving the immovable asset management maturity index for asset register data; and
- Surveying 723 unsurveyed State Land.

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

Through this outcome, the department will focus on the restructuring some of its programmes to amass the creation of work opportunities through the delivery of infrastructure through the Expanded Public Works Programme (EPWP), thereby contributing towards poverty alleviation and the reduction of unemployment.

In terms of EPWP work opportunities, 4 000 will be created as well as continue to coordinate the reporting of 97 764 work opportunities to be created through EPWP by all public bodies in the province. Additionally, the department intends to change the face of EPWP by not only increasing the number but also the duration of work opportunities to ensure more decent and sustainable jobs.

## **4. Reprioritisation**

In budgeting for non-core items all relevant cost-cutting circulars / practice notes continued to inform how the department allocates its budget. Funds were reprioritised from non-core items towards priority areas such as security services, maintenance teams and infrastructure delivery as well as the new organisational structure that is aligned to the Service Delivery Model (SDM).

## **5. Procurement**

The department will procure a number of projects through the bidding process (90/10 thresholds). A number of projects will also be procured through the quotation process (80/20 thresholds). The method of procurement will be determined through discussions with the project leaders and will be in line with current Supply Chain Management Regulations including the Framework for Infrastructure Procurement and Delivery Management (FIPDM), which covers the supply chain management for infrastructure delivery. The procurement processes will be aligned according to the implementation date of the project as listed on the department's procurement plan. According to the Infrastructure lists, Construction of Port St John's Cluster offices will be procured in the 2022/23 financial year.

## 6. Receipts and financing

### 6.1 Summary of receipts

**Table 2: Summary of departmental receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Equitable share	2 356 581	2 442 740	2 359 311	2 495 231	2 516 057	2 516 107	2 570 792	2 463 665	2 559 387	2.2
Conditional grants	5 008	6 814	8 644	10 272	10 272	10 272	13 502	–	–	31.4
Expanded Public Works Programme Intergrated Grant for Provinces	5 008	6 814	8 644	10 272	10 272	10 272	13 502	–	–	31.4
<b>Total receipts</b>	<b>2 361 589</b>	<b>2 449 554</b>	<b>2 367 955</b>	<b>2 505 503</b>	<b>2 526 329</b>	<b>2 526 379</b>	<b>2 584 294</b>	<b>2 463 665</b>	<b>2 559 387</b>	<b>2.3</b>
of which										
Departmental receipts	17 338	32 940	17 325	45 021	45 021	16 364	54 382	56 829	59 386	232.3

Table 2 shows the source of funding for the department from 2018/19 to 2024/25. The main source of funding is the equitable share. In 2022/23 the equitable share allocation increases by 2.2 per cent to R2.570 billion from the 2021/22 revised estimate of R2.516 billion. Conditional grant allocation increases by 31.4 per cent to R13.502 million from the revised estimate of R10.272 million.

### 6.2 Departmental receipts collection

**Table 3: Summary of departmental receipts and collection**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Tax receipts	–	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	12 380	25 716	15 946	45 021	45 021	15 350	54 382	56 829	59 386	254.3
Transfers received	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	802	30	88	–	–	137	–	–	–	(100.0)
Sales of capital assets	3 272	1 734	915	–	–	458	–	–	–	(100.0)
Transactions in financial assets and liabilities	884	5 460	376	–	–	419	–	–	–	(100.0)
<b>Total departmental receipts</b>	<b>17 338</b>	<b>32 940</b>	<b>17 325</b>	<b>45 021</b>	<b>45 021</b>	<b>16 364</b>	<b>54 382</b>	<b>56 829</b>	<b>59 386</b>	<b>232.3</b>

Table 3 above shows that the department collected R17.338 million in 2018/19, which decreased to a revised estimate of R16.364 million in 2021/22. In 2022/23, own receipts increase by 232.3 per cent to R54.382 million from the 2021/22 revised estimate of R16.364 million. The increase is due to the planned implementation of the revenue strategy, which includes the collection of rental from the identified various revenue streams, which are part of the revenue strategies.

## 7. Payment summary

### 7.1 Key assumptions

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

- National and Provincial Treasury Instructions on cost containment measures;
- Personnel related adjustments have been taken into account in line with the 2021/22 wage agreement, which is the 1.5 per cent salary increase and the provision of the cash gratuity for 2022/23. Over the MTEF it is in line with the Budget Guidelines; and
- The CPI inflation projections have been taken into account for non-personnel budgets.

## 7.2 Programme summary

**Table 4: Summary of payments and estimates by programme**

Table 2.1 : Summary of payments and estimates by programme: Public Works

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Administration	565 612	575 650	486 602	529 615	523 687	523 686	516 542	490 212	506 185	(1.4)
2. Public Works Infrastructure	1 697 891	1 756 297	1 750 053	1 848 812	1 857 212	1 857 264	1 933 105	1 850 259	1 916 568	4.1
3. Expanded Public Works Programme	98 086	117 607	131 300	127 076	145 430	145 429	134 647	123 194	136 634	(7.4)
<b>Total payments and estimates</b>	<b>2 361 589</b>	<b>2 449 554</b>	<b>2 367 955</b>	<b>2 505 503</b>	<b>2 526 329</b>	<b>2 526 379</b>	<b>2 584 294</b>	<b>2 463 665</b>	<b>2 559 387</b>	<b>2.3</b>

## Summary of economic classification

**Table 5: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>1 561 271</b>	<b>1 663 939</b>	<b>1 641 400</b>	<b>1 694 069</b>	<b>1 701 518</b>	<b>1 698 937</b>	<b>1 738 384</b>	<b>1 675 850</b>	<b>1 736 559</b>	<b>2.3</b>
Compensation of employees	807 614	873 722	858 156	890 514	851 605	848 972	875 384	918 802	967 823	3.1
Goods and services	753 187	789 979	783 019	803 555	849 913	849 965	863 000	757 048	768 736	1.5
Interest and rent on land	470	238	225	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>551 098</b>	<b>529 916</b>	<b>557 043</b>	<b>587 792</b>	<b>628 947</b>	<b>631 579</b>	<b>617 438</b>	<b>549 159</b>	<b>573 816</b>	<b>(2.2)</b>
Provinces and municipalities	525 785	507 339	542 824	568 704	604 359	604 359	586 002	537 723	561 867	(1.4)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	25 313	22 577	14 219	19 088	24 588	27 220	21 436	11 436	11 949	(21.2)
<b>Payments for capital assets</b>	<b>248 016</b>	<b>254 932</b>	<b>169 512</b>	<b>223 642</b>	<b>195 864</b>	<b>195 863</b>	<b>228 472</b>	<b>238 656</b>	<b>249 012</b>	<b>16.6</b>
Buildings and other fixed structures	229 043	225 889	152 206	196 099	180 943	180 942	209 991	222 175	232 151	16.1
Machinery and equipment	18 973	29 043	17 306	27 543	14 921	14 921	18 481	16 481	16 861	23.9
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 204</b>	<b>767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 361 589</b>	<b>2 449 554</b>	<b>2 367 955</b>	<b>2 505 503</b>	<b>2 526 329</b>	<b>2 526 379</b>	<b>2 584 294</b>	<b>2 463 665</b>	<b>2 559 387</b>	<b>2.3</b>

Tables 4 and 5 show the summary of payments and estimates for the department per programme and economic classification. The total payments grew from R2.362 billion in 2018/19 to a revised estimate of R2.526 billion in 2021/22. The increase is attributable to normal inflationary adjustments. In 2022/23, the budget increases marginally by 2.3 per cent from R2.526 billion to R2.584 billion when compared to the 2021/22 revised estimate due to the COVID 19 pandemic that has magnified South Africa's social and economic crises, further straining the public finances.

Compensation of Employees expenditure increased from R807.614 million in 2018/19 to a revised estimate of R848.972 million in 2021/22. The increase is due to the carry-through costs as well the capacitation of the core service delivery areas such as the property management portfolio, buildings infrastructure and support staff in financial management. In 2022/23, the budget increases by 3.1 per cent to R875.384 million when compared to the 2021/22 revised estimate of R848.972 million due to the provision of the wage agreement additional allocation of the cash gratuity and to fill critical posts.

Expenditure on Goods and Services increased from R753.187 million in 2018/19 to a revised estimate of R849.965 million in 2021/22. The increase is due to the escalating demand for office space and the improvement in the property management portfolio. In 2022/23, the budget increases by 1.5 per cent to R863.000 million when compared to the 2021/22 revised estimate of R849.965 million as a result of the additional funding provided by the province to fund security services.

Transfers and Subsidies increased from R551.098 million in 2018/19 to a revised estimate of R631.579 million in 2021/22. This increase is attributable to the impact of higher municipal valuations that increases the property rates and taxes as well as the broadening of the property portfolio owned by the



province. In 2022/23, the budget decreases by 2.2 per cent to R617.438 million when compared to the 2021/22 revised estimate of R631.579 million.

Payments for Capital Assets decreased from R248.016 million in 2018/19 to a revised estimate of R195.863 million in 2021/22. The decrease is as a result of the once off allocations for acquiring and building of properties over the years. In 2022/23, the budget increases by 16.6 per cent to R228.472 million when compared to the 2021/22 revised estimate of R195.863 million. The increase is due to the departments focus of district development through the building of cluster offices.

### 7.3 Expenditure by municipal boundary

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

**Table B.4: Transfers to local government by district and local municipality: Public Works**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Buffalo City</b>	104 266	115 788	125 420	177 524	177 524	181 074	186 045	186 045	194 398	2.7
<b>Nelson Mandela Bay</b>	121 771	87 902	130 302	102 060	102 060	136 560	106 959	106 959	111 761	(21.7)
<b>Cacadu District Municipality</b>	30 077	34 966	34 373	37 925	37 925	39 925	39 746	39 746	41 531	(0.4)
Dr Beyers Naude	9 644	8 692	9 205	9 430	9 430	10 430	9 883	9 883	10 327	(5.2)
Blue Crane Route	1 813	2 484	1 204	2 693	2 693	2 693	2 822	2 822	2 949	4.8
Makana	10 942	12 846	15 411	13 934	13 934	14 934	14 603	14 603	15 259	(2.2)
Ndlambe	1 498	2 749	2 868	2 980	2 980	2 980	3 123	3 123	3 263	4.8
Sundays River Valley	2 422	3 642	2 229	3 950	3 950	3 950	4 140	4 140	4 326	4.8
Kouga	1 969	2 566	1 697	2 783	2 783	2 783	2 917	2 917	3 048	4.8
Kou-Kamma	1 789	1 987	1 759	2 155	2 155	2 155	2 258	2 258	2 359	4.8
<b>Amatole District Municipality</b>	43 656	32 898	54 394	35 518	35 518	39 518	37 222	37 222	38 893	(5.8)
Mbhashe	8 345	908	4 677	984	984	984	1 031	1 031	1 077	4.8
Mquma	2 532	6 037	9 340	6 548	6 548	7 548	6 862	6 862	7 170	(9.1)
Great Kei	1 401	475	2 331	515	515	515	540	540	564	4.9
Amahlathi	1 149	2 294	917	2 487	2 487	2 487	2 606	2 606	2 723	4.8
Ngqushwa	21 071	5 182	20 700	5 621	5 621	6 621	5 891	5 891	6 156	(11.0)
Raymond Mhlaba	9 158	18 002	16 429	19 363	19 363	21 363	20 292	20 292	21 203	(5.0)
<b>Chris Hani District Municipality</b>	31 901	70 438	21 891	37 670	37 670	44 670	39 479	39 479	41 252	(11.6)
Inxuba Yethemba	6 651	6 811	4 250	7 388	7 388	7 388	7 743	7 743	8 091	4.8
Intsika Yethu	3 039	3 642	4 396	3 950	3 950	4 950	4 140	4 140	4 326	(16.4)
Emalahleni	358	994	3 391	1 079	1 079	1 079	1 131	1 131	1 182	4.8
Engcobo	150	487	1 586	529	529	529	554	554	579	4.7
Sakhisizwe	2 802	1 399	403	1 517	1 517	1 517	1 590	1 590	1 661	4.8
Enoch Mgijima	18 901	57 105	7 865	23 207	23 207	29 207	24 321	24 321	25 413	(16.7)
<b>Joe Gqabi District Municipality</b>	25 659	72 297	13 470	63 742	63 742	66 306	66 802	66 802	69 801	0.7
Elundini	18 477	61 633	7 864	60 851	60 851	63 415	63 772	63 772	66 635	0.6
Senqu	2 159	298	3 373	324	324	324	340	340	355	4.9
Walter Sisulu	5 023	10 366	2 233	2 567	2 567	2 567	2 690	2 690	2 811	4.8
<b>O.R. Tambo District Municipality</b>	124 894	115 824	152 452	157 594	157 594	163 094	165 158	165 158	172 574	1.3
Ngquza Hill	6 195	2 108	12 814	2 285	2 285	2 285	2 395	2 395	2 503	4.8
Port St Johns	6 567	2 318	3 069	2 514	2 514	2 514	2 635	2 635	2 753	4.8
Nyandeni	2 162	2 586	5 085	3 010	3 010	3 010	3 154	3 154	3 296	4.8
Mhlontlo	18 346	5 134	13 991	6 028	6 028	8 028	6 317	6 317	6 601	(21.3)
King Sabata Dalindyebo	91 624	103 678	117 493	143 757	143 757	147 257	150 657	150 657	157 421	2.3
<b>Alfred Nzo District Municipality</b>	66 744	82 010	71 125	96 902	96 902	100 002	101 552	101 552	106 112	1.5
Matatiele	44 187	10 202	46 048	9 867	9 867	9 867	10 341	10 341	10 805	4.8
Umtzimvubu	5 474	60 859	5 780	74 270	74 270	77 270	77 835	77 835	81 330	0.7
Mbizana	9 887	5 750	11 499	6 611	6 611	6 611	6 928	6 928	7 239	4.8
Ntabankulu	7 196	5 199	7 798	6 154	6 154	6 254	6 448	6 448	6 738	3.1
<b>District Municipalities</b>	-	-	-	-	-	-	-	-	-	-
Cacadu District Municipality	-	-	-	-	-	-	-	-	-	-
Amatole District Municipality	-	-	-	-	-	-	-	-	-	-
Chris Hani District Municipality	-	-	-	-	-	-	-	-	-	-
Joe Gqabi District Municipality	-	-	-	-	-	-	-	-	-	-
O.R. Tambo District Municipality	-	-	-	-	-	-	-	-	-	-
Alfred Nzo District Municipality	-	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	1 812 621	1 837 431	1 764 528	1 796 568	1 817 394	1 755 230	1 841 331	1 720 702	1 783 065	4.9
<b>Total transfers to municipalities</b>	2 361 589	2 449 554	2 367 955	2 505 503	2 526 329	2 526 379	2 584 294	2 463 665	2 559 387	2.3

Table 6 above provides the summary of expenditure by the department in each of the benefiting municipalities and the two metros. Expenditure in the municipalities accommodates key projects (i.e. office accommodation, security services, payment of rates and taxes, district development and maintenance) as well as empowerment of communities through interventions such as EPWP programmes. Over the 2022 MTEF, the bulk of the department's service delivery spending is concentrated in mainly the two metros and district municipality area of OR Tambo receiving the most followed by Alfred Nzo and Joe Gqabi.

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

**Table 7: Summary of departmental payments and estimates on infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Existing infrastructure assets	186 792	199 367	144 575	147 110	176 166	183 331	133 411	83 979	92 512	(27.2)
Maintenance and repairs	27 766	40 113	61 492	47 603	59 439	66 604	52 481	38 979	40 594	(21.2)
Upgrades and additions	159 026	159 254	83 083	99 507	116 727	116 727	80 930	45 000	51 918	(30.7)
Refurbishment and rehabilitation	-	-	-	-	-	-	-	-	-	-
New infrastructure assets	68 960	66 635	69 123	96 592	64 216	64 216	129 061	177 175	180 233	101.0
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-510	-	-	-	(100.0)
Infrastructure leases	-	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	-	-	-	-	-	-	-
<b>Total department infrastructure</b>	<b>255 752</b>	<b>266 002</b>	<b>213 698</b>	<b>243 702</b>	<b>240 382</b>	<b>247 037</b>	<b>262 472</b>	<b>261 154</b>	<b>272 745</b>	<b>6.2</b>

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

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

The total departmental infrastructure spending decrease marginally from R255.752 million in 2018/19 to a revised estimate of R247.037 million in 2021/22. In 2022/23, the budget increases by 6.2 per cent to R262.472 million when compared to the 2021/22 revised estimate of R247.037 million. The increase is attributable to the departments focus on the District Development where new projects will be constructed.

### 7.4.2 Maintenance

Maintenance and repairs increased from R27.766 million in 2018/19 to a revised estimate of R66.604 million in 2021/22. In 2022/23, the budget decreases by 21.2 per cent to R52.481 million when compared to the 2021/22 revised estimate of R66.604 million due to key maintenance performed in 2021/22.

### 7.4.3 Upgrades and additions

Upgrades and additions decreased from R159.026 million to a revised estimate of R116.727 million in 2021/22. In 2022/23, the budget decrease by 30.7 per cent to R80.930 million when compared to the 2021/22 revised estimate of R116.727 million due to reprioritisation towards new infrastructure assets category.

### 7.4.4 New infrastructure assets

The new infrastructure assets decrease from R68.960 million to a revised estimate of R64.216 million. In 2022/23, the new infrastructure assets category increase by 101 per cent to R129.061 million when compared to the 2021/22 revised estimate of R64.216 million due to the departments focus on District Development Programme of providing office accommodation.

## 7.5 Conditional grant payments

### 7.5.1 Conditional grant payments by grant

**Table 8: Summary of departmental conditional grants by grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Expanded Public Works Programme Intergrated Grant for Provinces	5 008	6 814	8 644	10 272	10 272	10 272	13 502	-	-	31.4
<b>Total</b>	<b>5 008</b>	<b>6 814</b>	<b>8 644</b>	<b>10 272</b>	<b>10 272</b>	<b>10 272</b>	<b>13 502</b>	<b>-</b>	<b>-</b>	<b>31.4</b>

### Conditional grant payments by economic classification

**Table 9: Summary of departmental conditional grants by economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>5 008</b>	<b>6 814</b>	<b>8 644</b>	<b>10 272</b>	<b>10 272</b>	<b>10 272</b>	<b>13 502</b>	<b>-</b>	<b>-</b>	<b>31.4</b>
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	5 008	6 814	8 644	10 272	10 272	10 272	13 502	-	-	31.4
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 008</b>	<b>6 814</b>	<b>8 644</b>	<b>10 272</b>	<b>10 272</b>	<b>10 272</b>	<b>13 502</b>	<b>-</b>	<b>-</b>	<b>31.4</b>

The grant is the department's share of the Expanded Public Works Incentive grant to provinces based on the Full Time Equivalent (FTEs) job opportunities created by the department. This conditional grant increased from R5.008 million in 2018/19 to a revised estimate of R10.272 million. In 2021/22 the budget increases by 31.4 per cent to R13.052 million when compared to the 2021/22 revised estimate of R10.272 million due to the department's performance and commitment in creating job opportunities.

## 7.6 Transfers

### 7.6.1 Transfers to local government by category

**Table 10: Transfers to municipalities by transfer type and category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25	
Category A	226 037	229 505	255 723	253 228	255 833	255 833	258 584	225 353	235 473	1.1
Category B	291 002	273 526	280 630	310 464	344 527	344 527	332 045	306 234	319 983	(3.6)
Category C	8 746	4 308	6 471	5 012	3 999	3 999	5 373	6 136	6 411	34.4
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>525 785</b>	<b>507 339</b>	<b>542 824</b>	<b>568 704</b>	<b>604 359</b>	<b>604 359</b>	<b>596 002</b>	<b>537 723</b>	<b>561 867</b>	<b>(1.4)</b>

Table 10 above shows the summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers and Subsidies increased from R525.785 million in 2018/19 to a revised estimate of R604.359 million. This increase is attributable to the broadening of the property portfolio owned by the province as well as the impact of higher municipal valuations that increases the property rates and taxes. In 2022/23, the budget decreases by 1.4 per cent to R596.002 million when compared to the 2021/22 revised estimate of R604.359 million due to once off allocation in 2021/22 for the settlement of previous years debt.

## 8. Programme description

### 8.1 Programme 1: Administration

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Office of the MEC	13 480	10 807	9 821	12 289	9 539	9 531	11 255	11 634	12 143	18.1
2. Management of the Department	19 077	18 959	15 953	19 236	19 864	19 864	22 103	23 841	24 603	11.3
3. Corporate Support	533 055	545 884	460 828	498 090	494 284	494 291	483 184	454 737	469 439	(2.2)
<b>Total payments and estimates</b>	<b>565 612</b>	<b>575 650</b>	<b>486 602</b>	<b>529 615</b>	<b>523 687</b>	<b>523 686</b>	<b>516 542</b>	<b>490 212</b>	<b>506 185</b>	<b>(1.4)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>520 249</b>	<b>525 919</b>	<b>455 669</b>	<b>492 984</b>	<b>484 178</b>	<b>481 545</b>	<b>476 625</b>	<b>462 295</b>	<b>477 375</b>	<b>(1.0)</b>
Compensation of employees	360 651	382 566	357 856	394 507	378 473	375 840	375 868	386 576	398 017	0.0
Goods and services	159 598	143 291	97 811	98 477	105 705	105 705	100 757	75 719	79 358	(4.7)
Interest and rent on land	–	62	2	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>25 313</b>	<b>22 577</b>	<b>14 109</b>	<b>19 088</b>	<b>24 588</b>	<b>27 220</b>	<b>21 436</b>	<b>11 436</b>	<b>11 949</b>	<b>(21.2)</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	25 313	22 577	14 109	19 088	24 588	27 220	21 436	11 436	11 949	(21.2)
<b>Payments for capital assets</b>	<b>18 846</b>	<b>26 387</b>	<b>16 824</b>	<b>17 543</b>	<b>14 921</b>	<b>14 921</b>	<b>18 481</b>	<b>16 481</b>	<b>16 861</b>	<b>23.9</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	18 846	26 387	16 824	17 543	14 921	14 921	18 481	16 481	16 861	23.9
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1 204</b>	<b>767</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>565 612</b>	<b>575 650</b>	<b>486 602</b>	<b>529 615</b>	<b>523 687</b>	<b>523 686</b>	<b>516 542</b>	<b>490 212</b>	<b>506 185</b>	<b>(1.4)</b>

Tables 11 and 12 above summarise the expenditure and budgeted estimates relating to programme over the period 2018/19 to 2024/25 per sub-programme and economic classification. Expenditure decreases from R565.612 million in 2018/19 to a revised estimate of R523.686 million. In 2022/23, the budget decreases by 1.4 per cent to R516.542 million when compared to the 2021/22 revised estimate of R523.686 million. These decreases are as a result of reprioritisation from non-core items to the service delivery programmes mainly under Goods and services.

Compensation of Employees expenditure increased from R360.651 million in 2018/19 to a revised estimate of R375.840 million. In 2022/23, the budget does not indicate an increase due to the inclusion of personnel that exited the system in the revised estimate of 2021/212. However, provision for the wage agreement cash gratuity has been made together with the filling of the critical vacancies.

Goods and Services decreased from R159.598 million in 2018/19 to a revised estimate of R105.705 million in 2021/22. In 2022/23, the budget decreases by 4.7 per cent to R100.757 million when compared to the 2021/22 revised estimate of R105.705 million. The decrease is attributed to the reprioritisation from non-core items towards key priorities of the department.



Transfers and Subsidies increased from R25.313 million in 2018/19 to a revised estimate of R27.220 million in 2021/22. In 2022/23, the budget decreases by 21.2 per cent to R21.436 million when compared to the 2021/22 revised estimate of R27.220 million due to processing of leave gratuities and early retirement penalties for employees exiting the system in 2021/22.

Payment for Capital Assets decreased from R18.846 million in 2018/19 to a revised estimate of R14.921 million. In 2022/23, budget increases by 23.9 per cent to R18.481 million when compared to the 2021/22 revised estimate of R14.921 million due to provision for the ageing ICT equipment.

## 8.2 Programme 2: Public Works Infrastructure

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Programme Support	97 511	107 048	121 710	159 755	165 555	165 559	159 792	138 394	147 039	(3.5)
2. Planning	4 280	4 257	4 122	7 090	6 116	6 116	7 315	8 222	9 507	19.6
3. Design	–	–	–	–	–	–	–	–	–	–
4. Construction	271 242	288 713	193 933	270 523	221 994	221 993	290 153	312 692	327 710	30.7
5. Maintenance	179 392	187 902	174 079	186 036	186 122	186 122	178 278	192 391	202 719	(4.2)
6. Immovable Asset Management	935 129	933 924	991 711	997 593	1 042 948	1 042 997	1 020 469	910 044	950 626	(2.2)
7. Facility Operations	210 337	234 453	264 498	227 815	234 477	234 477	277 098	288 516	278 967	18.2
<b>Total payments and estimates</b>	<b>1 697 891</b>	<b>1 756 297</b>	<b>1 750 053</b>	<b>1 848 812</b>	<b>1 857 212</b>	<b>1 857 264</b>	<b>1 933 105</b>	<b>1 850 259</b>	<b>1 916 568</b>	<b>4.1</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>944 699</b>	<b>1 020 442</b>	<b>1 054 771</b>	<b>1 074 009</b>	<b>1 077 925</b>	<b>1 077 978</b>	<b>1 133 112</b>	<b>1 090 361</b>	<b>1 122 550</b>	<b>5.1</b>
Compensation of employees	376 651	414 108	412 150	434 008	419 783	419 783	441 316	468 577	495 390	5.1
Goods and services	567 578	606 158	642 398	640 001	658 142	658 195	691 796	621 784	627 160	5.1
Interest and rent on land	470	176	223	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>525 785</b>	<b>507 339</b>	<b>542 934</b>	<b>568 704</b>	<b>604 359</b>	<b>604 359</b>	<b>596 002</b>	<b>537 723</b>	<b>561 867</b>	<b>(1.4)</b>
Provinces and municipalities	525 785	507 339	542 824	568 704	604 359	604 359	596 002	537 723	561 867	(1.4)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	110	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>227 407</b>	<b>228 516</b>	<b>152 348</b>	<b>206 099</b>	<b>174 928</b>	<b>174 927</b>	<b>203 991</b>	<b>222 175</b>	<b>232 151</b>	<b>16.6</b>
Buildings and other fixed structures	227 280	225 889	152 206	196 099	174 928	174 927	203 991	222 175	232 151	16.6
Machinery and equipment	127	2 627	142	10 000	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1 697 891</b>	<b>1 756 297</b>	<b>1 750 053</b>	<b>1 848 812</b>	<b>1 857 212</b>	<b>1 857 264</b>	<b>1 933 105</b>	<b>1 850 259</b>	<b>1 916 568</b>	<b>4.1</b>

Tables 13 and 14 above show that expenditure increased from R1.697 billion in 2018/19 to a revised estimate of R1.857 billion. In 2022/23, the budget increases by 4.1 per cent to R1.933 billion when compared to the 2021/22 revised estimate of R1.857 billion due to the funding of the new organogram and the departments focus on district development.

Compensation of Employees increased from R376.651 million in 2018/19 to a revised estimate of R419.783 million in 2021/22. The increase is attributable to the building of capacity within the property portfolio and buildings infrastructure. In 2022/23, the budget increases by 5.1 per cent to R441.316 million when compared to the 2021/22 revised estimate of R419.783 million due to provision for the placement of professional candidates, filling of critical positions as well as wage agreement additional allocation for cash gratuity.

Goods and Services spending increased from R567.578 million in 2018/19 to a revised estimate of R658.195 million in 2021/22 due to the increased demand for office space. In 2022/23, the budget increase by 5.1 per cent to R691.796 million when compared to the 2021/22 revised estimate of R658.195 million due to the continued increase demand of office space to higher security costs of which the latter is partly funded by the additional funding provided by the province.

Transfers and Subsidies increased from R525.785 million in 2018/19 to a revised estimate of R604.359 million in 2021/22. This increase is attributable to the impact of higher municipal valuations that increases the property rates and taxes as well as the broadening of property portfolio owned by the province. In 2022/23, the budget decreases by 1.4 per cent to R596.002 million when compared to the 2021/22 revised estimate of R604.359 million resulting from the once off allocation in 2021/22 for the settlement of previous years debt.

Payment for Capital Assets decreased from R227.407 million in 2018/19 to the revised estimate of R174.927 million in 2021/22 due to once off acquisition of properties/buildings. In 2022/23, the budget increases by 16.6 per cent to R203.991 million when compared to the 2021/22 revised estimate of R174.927 million. This increase is due to the departments focus on the district development through the building of office complexes.

## Service Delivery Measures

**Table 15: Selected service delivery measures for the programme:**

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Improved asset management maturity index for asset register data	Basic	Basic**	Core (Phase 1- Audited properties)	Core (Phase 2 – Unaudited properties)	
Number of State Land surveyed	450	450	40	–	
Number of revenue enhancement strategy initiatives implemented	–	3	5	7	
Number of properties disposed of	–	30	20	20	
Percentage of leases concluded with black landlords:(Youth: 25%, Women:50% and People with Disabilities :2%)	60%*	60%*	65%*	65%*	
Number of facilities / buildings provided to clients (fit for purpose)	300	350	400	450	
Number of utilisation inspections concluded for office accommodation	295	150	150	150	
Number of condition assessments conducted on state-owned buildings	300	350	400	455	
Level adherence to Facilities Maintenance and Operations (FM&O) services standards	Level 2	Level 2	Level 3	Level 4	
% infrastructure budget set aside for direct contracting (ICDP) SMMEs (EMEs & QSEs) prioritising designated groups (women, youth, people with disabilities)	5%	20%	15%	15%	
Level of adherence to approved Terms of Reference (ToR) by DPWI convened Infrastructure governance structures	Level 3	Level 3**	Level 4	Level 4	
Ratio on utilisation of internal vs external professional services for DPWI / Public Infrastructure projects	30/70	30/70	30/70	30/70	
Number of state-owned facilities adhering to access norms and standards for persons living with disabilities	–	20	20	20	
Number of energy efficient DPWI buildings	50	50	50	50	
Number of infrastructures designs ready for tender	26	50	10	10	
Number of capital infrastructure projects under construction	49	41	50	50	
Number of new (Education, Health, General) construction projects completed	5	13	15	15	
Number of facilities refurbished / renovated	10	20	10	10	

Table 15 above shows the planned service delivery measures for the 2022 MTEF period for the Public Works Infrastructure programme. The department has endeavoured to prioritise resource towards the attainment of these key service delivery measures.

### 8.3 Programme 3: Expanded Public Works Programme

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
1. Programme Support	10 072	11 386	9 762	12 189	8 970	8 969	11 106	11 516	12 476	23.8
2. Community Development	7 703	13 753	35 686	18 158	38 656	38 656	22 974	9 920	11 805	(40.6)
3. Innovation and Empowerment	45 292	59 509	53 744	60 155	65 737	65 737	66 566	66 137	72 949	1.3
4. Co-ordination and Monitoring	35 019	32 959	32 108	36 574	32 067	32 067	34 001	35 621	39 404	6.0
<b>Total payments and estimates</b>	<b>98 086</b>	<b>117 607</b>	<b>131 300</b>	<b>127 076</b>	<b>145 430</b>	<b>145 429</b>	<b>134 647</b>	<b>123 194</b>	<b>136 634</b>	<b>(7.4)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>96 323</b>	<b>117 578</b>	<b>130 960</b>	<b>127 076</b>	<b>139 415</b>	<b>139 414</b>	<b>128 647</b>	<b>123 194</b>	<b>136 634</b>	<b>(7.7)</b>
Compensation of employees	70 312	77 048	88 150	61 999	53 349	53 349	58 200	63 649	74 416	9.1
Goods and services	26 011	40 530	42 810	65 077	86 066	86 065	70 447	59 545	62 218	(18.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 763</b>	<b>29</b>	<b>340</b>	<b>-</b>	<b>6 015</b>	<b>6 015</b>	<b>6 000</b>	<b>-</b>	<b>-</b>	<b>(0.2)</b>
Buildings and other fixed structures	1 763	-	-	-	6 015	6 015	6 000	-	-	(0.2)
Machinery and equipment	-	29	340	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>98 086</b>	<b>117 607</b>	<b>131 300</b>	<b>127 076</b>	<b>145 430</b>	<b>145 429</b>	<b>134 647</b>	<b>123 194</b>	<b>136 634</b>	<b>(7.4)</b>

Tables 16 and 17 show that expenditure increased from R98.086 million in 2018/19 to a revised estimate of R145.429 million in 2021/22. In 2022/23, the programme's budget decreases by 7.4 per cent to R134.647 million when compared to the 2021/22 revised estimate of R145.429 million due to allocation of the COVID-19 youth brigades programme ending in 2021/22.

Compensation of Employees decreased from R70.312 million in 2018/19 to a revised estimate of R53.349 million in 2021/22 due to budget reclassification for both NYS and APTCoD programmes to Goods and Services. In 2022/23, the budget increased by 9.1 per cent to R58.200 million when compared to the 2021/22 revised estimate of R53.349 million due provision for filling of critical positions as well as wage agreement additional allocation of cash gratuity.

Goods and Services increased from R26.011 million in 2018/19 to a revised estimate of R86.065 million. The increase is attributable to budget reclassification for both NYS and APTCoD programmes to Goods and Services and the provision made for the COVID-19 youth brigade programme. In 2022/23, the budget decreases by 18.1 per cent to R70.447 million when compared to the 2021/22 revised estimate of R86.065 million due to the COVID-19 youth brigade programme ending.

Payments for Capital Assets increased from R1.763 million in 2018/19 to a revised estimate of R6.015 million due to the provision for the Training Centre Support Programme. In 2022/23, the programme continues and the budget decreases by 0.2 per cent to R6 million.

## Service Delivery Measures

**Table 18: Selected service delivery measures for the programme:**

Programme performance measures	Estimated performance	Medium-term estimates			
	2021/22	2022/23	2023/24	2024/25	
Number of EPWP work opportunities created by Provincial Public Works	4 000	4 000	4 500	5 000	
Number of contractors supported (contractors in CDP)	160	160	200	240	
Number of emerging contractors supported	100	100	100	100	
Number of enterprises supported in the Property Incubator Programme	50	50	50	50	
Number of ICDP contractors upgraded in Construction Industry Development Board (CIDB) grading	50	80	160	240	
Number of SMME Development Strategy activities implemented	4	2	4	4	
Number of participants in the APTCoD programme	1 000	1 060	1 060	1 060	
Number of APTCoD learners passed trade test	50	100	100	100	
Number of NYS learners trained	150	150	150	150	
Number of NYS learners passed RPL	50	50	50	50	
Number of Public Bodies reporting on EPWP targets within the Province	50	50	50	50	
Number of interventions implemented to support public bodies	7	7	7	7	
Number of interventions implemented as per the EPWP Youth Evaluation Study Improvement Plan	6	6	6	6	

Table 18 above reflects the service delivery measures in respect of EPWP Programme for the 2022 MTEF period. Key will be the continuation of job creation skills development and support to public bodies.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 20: Personnel numbers and costs per component**

	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF 2021/22 - 2024/25		
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		Personnel growth rate	Costs growth rate	% Costs of Total
	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 numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs			
<b>R thousands</b>																					
<b>Salary level</b>																					
1 - 7	1 348	138 066	1 142	132 809	1 086	203 179	805	430	1 235	324 218	1 240	324 219	1 240	338 686	1 240	354 695	0.1%	3.0%	37.2%		
8 - 10	463	271 885	560	390 655	521	315 968	307	61	368	203 987	370	212 162	380	222 933	399	236 057	2.7%	5.0%	24.2%		
11 - 12	175	137 177	260	212 652	190	214 491	133	79	212	237 591	214	239 890	234	253 783	250	270 028	5.6%	4.4%	27.8%		
13 - 16	43	48 045	74	81 996	44	75 997	37	6	43	67 671	56	83 608	56	87 895	56	91 539	9.2%	10.6%	9.0%		
Other	998	212 441	1 017	55 610	1 340	48 521	180	-	180	15 504	180	15 504	180	15 504	180	15 504	-	-	1.7%		
<b>Total</b>	<b>3 027</b>	<b>807 614</b>	<b>3 052</b>	<b>873 722</b>	<b>3 181</b>	<b>858 156</b>	<b>1 462</b>	<b>576</b>	<b>2 038</b>	<b>848 972</b>	<b>2 060</b>	<b>875 384</b>	<b>2 090</b>	<b>918 802</b>	<b>2 125</b>	<b>967 823</b>	<b>1.4%</b>	<b>4.5%</b>	<b>100.0%</b>		
<b>Programme</b>																					
1. Administration	979	360 651	950	382 566	895	357 856	583	281	864	375 840	864	375 867	870	386 577	874	398 018	0.4%	1.9%	42.4%		
2. Public Works Infrastructure	1 137	376 651	1 143	414 106	1 063	412 150	802	272	1 074	419 783	1 092	441 316	1 113	468 577	1 137	495 388	1.9%	5.7%	50.6%		
3. Expanded Public Works Programme	911	70 312	960	77 046	1 233	88 150	77	23	100	53 349	104	58 201	107	63 649	114	74 417	11.7%	7.0%	7.0%		
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Total</b>	<b>3 027</b>	<b>807 614</b>	<b>3 052</b>	<b>873 722</b>	<b>3 181</b>	<b>858 156</b>	<b>1 462</b>	<b>576</b>	<b>2 038</b>	<b>848 972</b>	<b>2 060</b>	<b>875 384</b>	<b>2 090</b>	<b>918 802</b>	<b>2 125</b>	<b>967 823</b>	<b>1.4%</b>	<b>4.5%</b>	<b>100.0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs	1 721	464 314	765	410 571	888	426 267	1 189	458	1 647	741 084	1 665	758 521	1 675	778 639	1 688	801 831	0.8%	2.7%	84.9%		
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	308	117 761	1 093	407 542	953	383 368	93	118	211	92 384	215	101 359	235	124 660	257	150 487	6.8%	17.7%	13.4%		
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Others such as interns, EPWP, learnerships, etc	998	225 539	1 194	55 609	1 340	48 521	180	-	180	15 504	180	15 504	180	15 504	180	15 504	-	-	1.7%		
<b>Total</b>	<b>3 027</b>	<b>807 614</b>	<b>3 052</b>	<b>873 722</b>	<b>3 181</b>	<b>858 156</b>	<b>1 462</b>	<b>576</b>	<b>2 038</b>	<b>848 972</b>	<b>2 060</b>	<b>875 384</b>	<b>2 090</b>	<b>918 802</b>	<b>2 125</b>	<b>967 823</b>	<b>1.4%</b>	<b>4.5%</b>	<b>100.0%</b>		

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

Table 20 above shows that personnel number decreased from 3 027 at a cost of R807.614 million in 2018/19 to a revised estimate of 2 038 at cost of R848.972 million in 2021/22 revised estimate. The decrease in the numbers is due to the reclassification for both NYS and APTCoD programmes to Goods and Services. In 2022/23, the personnel number marginally increases to 2 060 at a cost of R875.384 million.



## 9.2 Training

Table 21: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
Number of staff	3 027	3 052	3 181	2 814	2 814	2 038	2 060	2 090	2 125	1.1
Number of personnel trained	1 895	1 279	1 351	1 424	1 434	1 434	1 424	1 424	1 424	(0.7)
of which										
Male	1 128	608	642	677	679	679	677	677	677	(0.3)
Female	767	671	709	747	755	755	747	747	747	(1.1)
Number of training opportunities	1 896	1 865	2 010	2 010	1 973	1 973	2 010	2 010	2 010	1.9
of which										
Tertiary	1 120	175	220	220	221	221	220	220	220	(0.5)
Workshops	561	520	500	500	502	502	500	500	500	(0.4)
Seminars	215	140	140	140	112	112	140	140	140	25.0
Other	—	1 030	1 150	1 150	1 138	1 138	1 150	1 150	1 150	1.1
Number of bursaries offered	315	202	238	238	238	238	238	238	238	0.0
Number of interns appointed	368	164	190	190	190	190	190	190	190	0.0
Number of learnerships appointed	1 550	—	—	—	—	—	—	—	—	—
Number of days spent on training	—	—	—	—	—	—	—	—	—	—
<b>Payments on training by programme</b>										
1. Administration	13 809	16 610	10 482	19 838	13 838	14 026	16 402	11 402	11 914	16.9
2. Public Works Infrastructure	—	—	—	—	—	—	—	—	—	—
3. Expanded Public Works Programme	2 418	4 916	788	2 204	3 204	3 204	2 486	2 600	2 717	(22.4)
<b>Total payments on training</b>	<b>16 227</b>	<b>21 526</b>	<b>11 270</b>	<b>22 042</b>	<b>17 042</b>	<b>17 230</b>	<b>18 888</b>	<b>14 002</b>	<b>14 631</b>	<b>9.6</b>

Table 21 above shows the number of staff, external bursary holders and developmental programmes that attended various training programmes and development initiatives over the years. It also shows gender breakdown number of bursaries and Learnerships awarded. Training includes short courses, national diplomas and degrees for staff internships in the various programmes as well as NYS and APTCoD programmes aimed at creating the required skills of the youth.

## 9.3 Structural changes

None.

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

**Department of Public Works & Infrastructure**

**Table B.1: Specification of receipts**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<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>	12 380	25 716	15 946	45 021	45 021	15 350	54 382	56 829	59 386	254.3
Sale of goods and services produced by department (excluding capital assets)	12 380	25 716	15 946	45 021	45 021	15 350	54 382	56 829	59 386	254.3
Sales by market establishments	11 319	24 641	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	-	
Other sales	1 061	1 075	15 946	45 021	45 021	15 350	54 382	56 829	59 386	254.3
Of which										
Rent on dwellings and parking	-	-	14 720	41 864	41 864	12 193	51 073	53 366	55 762	318.9
Sale of Tender documents	205	-	8	1 596	1 596	1 596	1 673	1 750	1 831	4.8
Commission and gamishees	852	-	923	1 561	1 561	1 561	1 636	1 713	1 793	4.8
Other	4	1 075	295	-	-	-	-	-	-	
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>	802	30	88	-	-	137	-	-	-	(100.0)
Interest	-	-	-	-	-	-	-	-	-	
Dividends	-	-	-	-	-	-	-	-	-	
Rent on land	802	30	88	-	-	137	-	-	-	(100.0)
<b>Sales of capital assets</b>	3 272	1 734	915	-	-	458	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Other capital assets	3 272	1 734	915	-	-	458	-	-	-	(100.0)
<b>Transactions in financial assets and liabilities</b>	884	5 460	376	-	-	419	-	-	-	(100.0)
<b>Total departmental receipts</b>	17 338	32 940	17 325	45 021	45 021	16 364	54 382	56 829	59 386	232.3

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>1 561 271</b>	<b>1 663 939</b>	<b>1 641 400</b>	<b>1 694 069</b>	<b>1 701 518</b>	<b>1 698 937</b>	<b>1 738 384</b>	<b>1 675 850</b>	<b>1 736 559</b>	<b>2.3</b>
Compensation of employees	807 614	873 722	858 156	890 514	851 605	848 972	875 384	918 802	967 823	3.1
Salaries and wages	704 001	761 103	742 815	777 643	737 667	735 035	757 094	800 512	844 221	3.0
Social contributions	103 613	112 619	115 341	112 871	113 938	113 937	118 290	118 290	123 602	3.8
Goods and services	753 187	789 979	783 019	803 555	849 913	849 965	863 000	757 048	768 736	1.5
Administrative fees	8	32	35	24	24	24	25	25	26	4.2
Advertising	3 520	2 351	3 721	3 289	2 635	2 635	2 839	2 839	2 967	7.7
Minor assets	483	1 669	327	686	649	649	498	498	520	(23.3)
Audit cost: External	14 902	8 948	9 601	9 801	9 801	11 574	5 271	5 271	5 508	(54.5)
Bursaries: Employees	2 563	1 534	2 363	2 493	1 493	1 493	2 709	2 709	2 831	81.4
Catering: Departmental activities	2 629	3 086	1 424	1 868	1 203	1 203	1 644	1 844	1 926	36.7
Communication (G&S)	18 034	14 212	12 703	14 241	14 241	14 241	15 962	10 962	11 454	12.1
Computer services	35 503	40 886	34 855	34 731	36 144	30 943	29 977	24 977	26 098	(3.1)
Consultants and professional services: Business and advisory services	39 223	15 555	25 378	58 091	63 738	73 510	75 910	36 575	38 219	3.3
Infrastructure and planning	3 226	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	15 742	16 470	6 230	2 531	11 052	11 433	1 152	1 152	1 204	(89.9)
Contractors	160	53	319	291	493	493	298	298	311	(39.6)
Agency and support / outsourced services	620	-	-	-	-	-	36 760	39 246	41 008	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	3 364	1 894	3 687	4 887	4 887	2 712	2 712	2 834	(44.5)
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	1	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 187	4 820	742	2 629	2 696	2 696	2 284	2 284	2 386	(15.3)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	8 068	6 620	3 714	2 638	1 994	1 988	1 957	1 957	2 044	(1.6)
Consumable: Stationery, printing and office supplies	3 583	3 802	1 198	1 394	1 842	1 849	3 011	3 056	3 192	62.8
Operating leases	255 952	279 139	239 827	282 271	252 271	252 271	280 128	251 501	263 037	11.0
Property payments	280 121	317 683	371 862	359 478	416 196	402 965	383 351	352 762	346 058	(4.9)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	42 981	45 722	62 354	9 990	18 331	24 888	7 965	7 964	8 321	(68.0)
Training and development	6 504	10 894	2 301	10 078	6 664	6 664	5 380	5 494	5 741	(19.3)
Operating payments	1 972	1 933	1 188	1 534	1 473	1 473	1 418	1 173	1 225	(3.7)
Venues and facilities	10 386	3 188	495	1 810	1 052	1 052	1 749	1 749	1 826	66.3
Rental and hiring	5 820	8 017	489	-	1 034	1 034	-	-	-	(100.0)
Interest and rent on land	470	238	225	-	-	-	-	-	-	-
Interest	470	238	223	-	-	-	-	-	-	-
Rent on land	-	-	2	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>551 098</b>	<b>529 916</b>	<b>557 043</b>	<b>587 792</b>	<b>628 947</b>	<b>631 579</b>	<b>617 438</b>	<b>549 159</b>	<b>573 816</b>	<b>(2.2)</b>
Provinces and municipalities	525 785	507 339	542 824	568 704	604 359	604 359	596 002	537 723	561 867	(1.4)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	525 785	507 339	542 824	568 704	604 359	604 359	596 002	537 723	561 867	(1.4)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	525 785	507 339	542 824	568 704	604 359	604 359	596 002	537 723	561 867	(1.4)
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	25 313	22 577	14 219	19 088	24 588	27 220	21 436	11 436	11 949	(21.2)
Social benefits	16 777	13 577	7 503	9 203	15 703	18 147	10 637	5 637	5 890	(41.4)
Other transfers to households	8 536	9 000	6 716	9 885	8 885	9 073	10 799	5 799	6 059	19.0
<b>Payments for capital assets</b>	<b>248 016</b>	<b>254 932</b>	<b>169 512</b>	<b>223 642</b>	<b>195 864</b>	<b>195 863</b>	<b>228 472</b>	<b>238 656</b>	<b>249 012</b>	<b>16.6</b>
Buildings and other fixed structures	229 043	225 889	152 206	196 099	180 943	180 942	209 991	222 175	232 151	16.1
Buildings	229 043	225 889	152 206	196 099	180 943	180 942	209 991	222 175	232 151	16.1
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 973	29 043	17 306	27 543	14 921	14 921	18 481	16 481	16 861	23.9
Transport equipment	12 771	12 068	9 984	10 888	8 282	8 282	11 411	9 411	9 474	37.8
Other machinery and equipment	6 202	16 975	7 322	16 655	6 639	6 639	7 070	7 070	7 387	6.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 204</b>	<b>767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 361 589</b>	<b>2 449 554</b>	<b>2 367 955</b>	<b>2 505 503</b>	<b>2 526 329</b>	<b>2 526 379</b>	<b>2 584 294</b>	<b>2 463 665</b>	<b>2 559 387</b>	<b>2.3</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>520 249</b>	<b>525 919</b>	<b>455 669</b>	<b>492 984</b>	<b>484 178</b>	<b>481 545</b>	<b>476 625</b>	<b>462 295</b>	<b>477 375</b>	<b>(1.0)</b>
Compensation of employees	360 651	382 566	357 856	394 507	378 473	375 840	375 868	386 576	398 017	0.0
Salaries and wages	311 661	328 594	303 244	343 792	327 758	325 126	322 719	333 427	342 481	(0.7)
Social contributions	48 990	53 972	54 612	50 715	50 715	50 714	53 149	53 149	55 536	4.8
Goods and services	159 598	143 291	97 811	98 477	105 705	105 705	100 757	75 719	79 358	(4.7)
Administrative fees	8	32	35	24	24	24	25	25	26	4.2
Advertising	3 223	2 264	3 213	2 510	2 510	2 510	2 040	2 040	2 132	(18.7)
Minor assets	423	870	258	395	459	459	321	321	335	(30.1)
Audit cost: External	14 902	8 948	9 601	9 801	9 801	11 574	5 271	5 271	5 508	(54.5)
Bursaries: Employees	2 563	1 534	2 363	2 493	1 493	1 493	2 709	2 709	2 831	81.4
Catering: Departmental activities	1 499	1 474	76	771	284	284	738	938	979	159.9
Communication (G&S)	18 034	14 209	12 703	14 241	14 241	14 241	15 962	10 962	11 454	12.1
Computer services	35 503	40 886	34 855	34 731	36 144	30 943	29 977	24 977	26 098	(3.1)
Consultants and professional services: Business and advisory services	11 937	6 385	3 083	2 644	2 644	4 063	16 861	1 869	1 953	315.0
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	15 742	16 470	6 230	2 531	11 052	11 433	1 152	1 152	1 204	(89.9)
Contractors	119	11	23	291	493	493	298	298	311	(39.6)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	47	-	-	-	-	-	-	-
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	-	12	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 841	2 524	1 054	1 323	1 215	1 215	1 021	1 021	1 067	(16.0)
Consumable: Stationery, printing and office supplies	2 892	3 238	674	622	1 350	1 357	1 821	1 866	1 949	34.2
Operating leases	17 848	14 823	12 905	10 426	10 426	10 426	10 909	10 909	11 641	4.6
Property payments	1 825	1 906	2 257	2 918	2 918	2 918	3 704	3 704	3 870	26.9
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	20 021	18 696	5 902	4 015	5 581	7 202	2 992	2 946	3 078	(58.5)
Training and development	3 806	5 825	1 513	7 460	3 460	3 460	2 894	2 894	3 024	(16.4)
Operating payments	958	656	545	741	811	811	1 067	822	859	31.6
Venues and facilities	5 437	2 528	474	540	765	765	995	995	1 039	30.1
Rental and hiring	17	-	-	-	34	34	-	-	-	(100.0)
Interest and rent on land	-	62	2	-	-	-	-	-	-	-
Interest	-	62	-	-	-	-	-	-	-	-
Rent on land	-	-	2	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>25 313</b>	<b>22 577</b>	<b>14 109</b>	<b>19 088</b>	<b>24 588</b>	<b>27 220</b>	<b>21 436</b>	<b>11 436</b>	<b>11 949</b>	<b>(21.2)</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	25 313	22 577	14 109	19 088	24 588	27 220	21 436	11 436	11 949	(21.2)
Social benefits	16 777	13 577	7 503	9 203	15 703	18 147	10 637	5 637	5 890	(41.4)
Other transfers to households	8 536	9 000	6 606	9 885	8 885	9 073	10 799	5 799	6 059	19.0
<b>Payments for capital assets</b>	<b>18 846</b>	<b>26 387</b>	<b>16 824</b>	<b>17 543</b>	<b>14 921</b>	<b>14 921</b>	<b>18 481</b>	<b>16 481</b>	<b>16 861</b>	<b>23.9</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 846	26 387	16 824	17 543	14 921	14 921	18 481	16 481	16 861	23.9
Transport equipment	12 771	12 068	9 984	10 888	8 282	8 282	11 411	9 411	9 474	37.8
Other machinery and equipment	6 075	14 319	6 840	6 655	6 639	6 639	7 070	7 070	7 387	6.5
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 204</b>	<b>767</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>565 612</b>	<b>575 650</b>	<b>486 602</b>	<b>529 615</b>	<b>523 687</b>	<b>523 686</b>	<b>516 542</b>	<b>490 212</b>	<b>506 185</b>	<b>(1.4)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>944 699</b>	<b>1 020 442</b>	<b>1 054 771</b>	<b>1 074 009</b>	<b>1 077 925</b>	<b>1 077 978</b>	<b>1 133 112</b>	<b>1 090 361</b>	<b>1 122 550</b>	<b>5.1</b>
Compensation of employees	376 651	414 108	412 150	434 008	419 783	419 783	441 316	468 577	495 390	5.1
Salaries and wages	329 266	362 944	369 692	378 245	363 748	363 748	382 875	410 136	434 326	5.3
Social contributions	47 385	51 164	52 458	55 763	56 035	56 035	58 441	58 441	61 064	4.3
Goods and services	567 578	606 158	642 398	640 001	658 142	658 195	691 796	621 784	627 160	5.1
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	92	87	480	296	125	125	255	255	266	104.0
Minor assets	37	773	56	271	190	190	177	177	185	(6.8)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	274	309	1 094	317	240	240	124	124	130	(48.3)
Communication (G&S)	-	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	23 439	6 612	21 622	50 694	60 694	69 047	56 000	31 657	33 079	(18.9)
Infrastructure and planning	3 226	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	13	42	296	-	-	-	-	-	-	-
Agency and support / outsourced services	620	-	-	-	-	-	-	-	-	-
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	-	1	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	2 545	-	114	12	12	119	119	124	891.7
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	3 478	3 837	643	933	276	276	417	417	435	51.1
Consumable: Stationery, printing and office supplies	337	248	142	183	118	118	572	572	598	384.7
Operating leases	238 104	264 316	226 922	271 845	241 845	241 845	269 219	240 592	251 396	11.3
Property payments	274 872	304 697	337 595	310 216	343 089	334 785	361 689	344 602	337 532	8.0
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 206	13 430	52 464	3 410	9 864	9 868	2 924	2 969	3 102	(70.4)
Training and development	11	-	-	414	-	-	-	-	-	-
Operating payments	688	1 069	574	687	556	556	300	300	313	(46.0)
Venues and facilities	4 378	175	21	621	133	133	-	-	-	(100.0)
Rental and hiring	5 803	8 017	489	-	1 000	1 000	-	-	-	(100.0)
Interest and rent on land	470	176	223	-	-	-	-	-	-	-
Interest	470	176	223	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>525 785</b>	<b>507 339</b>	<b>542 934</b>	<b>568 704</b>	<b>604 359</b>	<b>604 359</b>	<b>596 002</b>	<b>537 723</b>	<b>561 867</b>	<b>(1.4)</b>
Provinces and municipalities	525 785	507 339	542 824	568 704	604 359	604 359	596 002	537 723	561 867	(1.4)
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	525 785	507 339	542 824	568 704	604 359	604 359	596 002	537 723	561 867	(1.4)
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	525 785	507 339	542 824	568 704	604 359	604 359	596 002	537 723	561 867	(1.4)
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	-	-	110	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	110	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>227 407</b>	<b>228 516</b>	<b>152 348</b>	<b>206 099</b>	<b>174 928</b>	<b>174 927</b>	<b>203 991</b>	<b>222 175</b>	<b>232 151</b>	<b>16.6</b>
Buildings and other fixed structures	227 280	225 889	152 206	196 099	174 928	174 927	203 991	222 175	232 151	16.6
Buildings	227 280	225 889	152 206	196 099	174 928	174 927	203 991	222 175	232 151	16.6
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	127	2 627	142	10 000	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	127	2 627	142	10 000	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 697 891</b>	<b>1 756 297</b>	<b>1 750 053</b>	<b>1 848 812</b>	<b>1 857 212</b>	<b>1 857 264</b>	<b>1 933 105</b>	<b>1 850 259</b>	<b>1 916 568</b>	<b>4.1</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	<b>96 323</b>	<b>117 578</b>	<b>130 960</b>	<b>127 076</b>	<b>139 415</b>	<b>139 414</b>	<b>128 647</b>	<b>123 194</b>	<b>136 634</b>	<b>(7.7)</b>
Compensation of employees	70 312	77 048	88 150	61 999	53 349	53 349	58 200	63 649	74 416	9.1
Salaries and wages	63 074	69 565	79 879	55 606	46 161	46 161	51 500	56 949	67 414	11.6
Social contributions	7 238	7 483	8 271	6 393	7 188	7 188	6 700	6 700	7 002	(6.8)
Goods and services	26 011	40 530	42 810	65 077	86 066	86 065	70 447	59 545	62 218	(18.1)
Administrative fees	-	-	-	-	-	-	-	-	-	-
Advertising	205	-	28	483	-	-	544	544	569	-
Minor assets	23	26	13	20	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	856	1 303	254	780	679	679	782	782	817	15.2
Communication (G&S)	-	3	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	3 847	2 558	672	4 753	400	400	3 049	3 049	3 187	662.3
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-	-
Contractors	28	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	36 760	39 246	41 008	-
Entertainment	-	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	3 364	1 847	3 687	4 887	4 887	2 712	2 712	2 834	(44.5)
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	1 187	2 263	742	2 515	2 684	2 684	2 165	2 165	2 262	(19.3)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	1 749	259	2 017	382	503	497	519	519	542	4.4
Consumable: Stationery, printing and office supplies	354	316	382	589	374	374	618	618	645	65.2
Operating leases	-	-	-	-	-	-	-	-	-	-
Property payments	3 424	11 080	32 010	46 344	70 189	65 262	17 958	4 456	4 656	(72.5)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 754	13 596	3 988	2 565	2 886	7 818	2 049	2 049	2 141	(73.8)
Training and development	2 687	5 069	788	2 204	3 204	3 204	2 486	2 600	2 717	(22.4)
Operating payments	326	208	69	106	106	106	51	51	53	(51.9)
Venues and facilities	571	485	-	649	154	154	754	754	787	389.6
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
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>	<b>1 763</b>	<b>29</b>	<b>340</b>	<b>-</b>	<b>6 015</b>	<b>6 015</b>	<b>6 000</b>	<b>-</b>	<b>-</b>	<b>(0.2)</b>
Buildings and other fixed structures	1 763	-	-	-	6 015	6 015	6 000	-	-	(0.2)
Buildings	1 763	-	-	-	6 015	6 015	6 000	-	-	(0.2)
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	29	340	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	29	340	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>98 086</b>	<b>117 607</b>	<b>131 300</b>	<b>127 076</b>	<b>145 430</b>	<b>145 429</b>	<b>134 647</b>	<b>123 194</b>	<b>136 634</b>	<b>(7.4)</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Current payments</b>	5 008	6 814	8 644	10 272	10 272	10 272	13 502	-	-	31.4
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	5 008	6 814	8 644	10 272	10 272	10 272	13 502	-	-	31.4
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	-	-	-	-	-	-	-	-	-	
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	5 008	6 814	8 644	10 272	10 272	10 272	13 502	-	-	31.4
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>	5 008	6 814	8 644	10 272	10 272	10 272	13 502	-	-	31.4

Table B. 3: Transfers to local government by category and municipality

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates			% change from 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25	
<b>Category A</b>	<b>226 037</b>	<b>229 505</b>	<b>255 723</b>	<b>253 228</b>	<b>255 833</b>	<b>255 833</b>	<b>258 584</b>	<b>225 353</b>	<b>235 473</b>	<b>1.1</b>
Buffalo City	104 266	119 663	125 420	123 228	131 776	131 776	126 172	104 971	109 684	(4.3)
Nelson Mandela Bay	121 771	109 842	130 303	130 000	124 057	124 057	132 412	120 382	125 789	6.7
<b>Category B</b>	<b>291 002</b>	<b>273 526</b>	<b>280 630</b>	<b>310 464</b>	<b>344 527</b>	<b>344 527</b>	<b>332 045</b>	<b>306 234</b>	<b>319 983</b>	<b>(3.6)</b>
Dr Beyers Naude	9 644	6 493	9 204	9 701	11 513	11 513	10 589	12 099	12 642	(8.0)
Blue Crane Route	1 813	1 194	1 204	1 269	1 269	1 269	1 572	1 641	1 715	23.9
Makana	10 942	17 320	15 410	16 242	16 193	16 193	17 864	19 694	20 578	10.3
Ndlambe	1 499	4 283	2 867	3 000	3 107	3 107	3 144	3 282	3 429	1.2
Sundays River Valley	2 422	–	2 230	2 500	1 146	1 146	2 620	2 735	2 858	128.6
Kouga	1 968	4 462	1 697	2 000	1 319	1 319	2 096	2 188	2 286	58.9
Kou-Kamma	1 790	1 888	1 759	1 027	782	782	1 148	1 265	1 322	46.8
Mbhashe	8 345	6 921	4 676	6 428	6 431	6 431	9 432	9 847	10 289	46.7
Mnquma	2 532	4 602	9 340	11 000	15 778	15 778	9 480	10 941	11 432	(39.9)
Great Kei	1 399	451	2 331	1 085	1 993	1 993	1 396	2 188	2 286	(30.0)
Amahlathi	1 149	2 712	888	1 500	1 854	1 854	1 572	1 641	1 715	(15.2)
Ngqushwa	21 071	17 906	20 701	23 089	33 587	33 587	24 008	22 976	24 008	(28.5)
Raymond Mhlaba	9 158	15 173	16 429	12 050	26 001	26 001	13 624	14 223	14 862	(47.6)
Inxuba Yethemba	6 651	6 155	4 250	4 480	5 583	5 583	5 240	5 471	5 717	(6.1)
Intsika Yethu	3 039	4 087	4 396	6 000	1 933	1 933	6 288	6 565	6 860	225.3
Emalahleni	358	1 082	3 391	5 219	5 608	5 608	4 192	4 376	4 572	(25.2)
Engcobo	150	2 050	1 587	1 673	1 600	1 600	2 096	2 188	2 286	31.0
Sakhisizwe	2 803	622	403	779	–	–	864	946	988	–
Enoch Mgijima	18 900	7 379	7 865	10 531	2 000	2 000	11 320	12 670	13 239	466.0
Elundini	18 476	6 707	7 864	8 289	6 472	6 472	9 432	9 847	10 289	45.7
Senqu	2 159	3 434	3 372	4 000	5 042	5 042	4 192	4 376	4 572	(16.9)
Walter Sisulu	5 023	4 668	–	5 000	1 000	1 000	5 240	5 471	5 717	424.0
Ngquba Hill	6 195	12 429	12 815	13 815	4 000	4 000	14 720	16 411	17 148	268.0
Port St Johns	1 716	4 586	3 069	4 000	3 355	3 355	4 192	4 376	4 572	24.9
Nyandeni	7 014	13 060	5 084	6 204	10 235	10 235	10 480	10 941	11 432	2.4
Mhlontlo	18 347	5 224	13 990	16 333	15 994	15 994	17 901	14 223	14 862	11.9
King Sabata Dalindyebo	60 189	62 350	52 682	54 328	57 520	57 520	55 120	44 975	46 994	(4.2)
Matathele	44 186	26 782	46 049	48 000	40 539	40 539	48 296	19 541	20 418	19.1
Umzimvubu	5 475	7 998	5 780	6 266	34 448	34 448	9 851	10 285	10 747	(71.4)
Mbizana	9 888	9 391	11 499	15 996	17 670	17 670	13 624	14 223	14 862	(22.9)
Ntabankulu	6 701	12 117	7 798	8 660	10 555	10 555	10 452	14 629	15 286	(1.0)
<b>Category C</b>	<b>8 746</b>	<b>4 308</b>	<b>6 471</b>	<b>5 012</b>	<b>3 999</b>	<b>3 999</b>	<b>5 373</b>	<b>6 136</b>	<b>6 411</b>	<b>34.4</b>
Cacadu District Municipality	–	–	–	–	–	–	–	–	–	–
Amatole District Municipality	6 293	3 718	2 438	2 062	3 999	3 999	2 165	2 274	2 376	(45.9)
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	–	2 233	–	–	–	–	–	–	–
O.R. Tambo District Municipality	1 957	590	1 800	2 003	–	–	2 103	2 208	2 307	–
Alfred Nzo District Municipality	496	–	–	947	–	–	1 105	1 654	1 728	–
<b>Unallocated</b>										
<b>Total transfers to municipalities</b>	<b>525 785</b>	<b>507 339</b>	<b>542 824</b>	<b>568 704</b>	<b>604 359</b>	<b>604 359</b>	<b>596 002</b>	<b>537 723</b>	<b>561 867</b>	<b>(1.4)</b>

**Eastern Cape**  
Table B5: Public Works  
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	22/23	23/24
1. Maintenance and Repairs													
	Adhoc Maintenance	Packaged Programme			10/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 200	4 937	1 924	2 029	2 126
	DPW Houses	Packaged Programme			19/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	600	614	550	1 336	1 400
	Maintenance of Plant	Packaged Programme			19/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 180	3 181	1 617	1 706	1 788
	EPWP Maintenance Programme (Sarah Baartman)	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Apr/18	01/Apr/22	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	7 950	0	2 400	0	0
	DPW Houses	Packaged Programme			26/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	7 096	4 334	550	2 256	2 364
	Adhoc Maintenance	Packaged Programme			11/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	800	4 114	2 000	2 110	2 211
	DPW Houses	Packaged Programme			19/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	6 685	550	3 110	3 147
	Maintenance of Plant	Packaged Programme			19/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	5 697	39 670	3 267	2 574	2 698
	Adhoc Maintenance	Packaged Programme			18/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 827	18 180	3 537	3 435	3 600
	DPW Houses	Packaged Programme			11/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	600	2 545	550	891	934
	Maintenance of Plant	Packaged Programme			11/Apr/17	26/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	4 982	1 210	1 594	1 671
	Adhoc Maintenance	Packaged Programme			11/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	700	6 977	1 103	1 163	1 219
	DPW Houses	Packaged Programme			13/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	700	165	550	2 028	2 125
	Maintenance of Plant	Packaged Programme			11/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 230	5 013	1 005	1 060	1 111
	Adhoc Maintenance	Packaged Programme			18/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	844	3 236	1 876	1 901	1 992
	DPW Houses	Packaged Programme			11/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	900	1 439	9 637	1 780	1 865
	Maintenance of Plant	Packaged Programme			10/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 617	3 193	1 000	1 200	1 258
	Adhoc Maintenance	Packaged Programme			10/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	600	7 119	1 045	891	934
	DPW Houses	Packaged Programme			10/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	800	888	550	1 583	1 659
	Maintenance of Plant	Packaged Programme			10/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 152	9 790	806	850	891
	Adhoc Maintenance	Packaged Programme			10/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	800	6 987	1 824	1 925	2 017
	EPWP Maintenance Programme (Chris Hani)	Stage 5: Works	Chris Hani	Enoch Mgijima	02/Apr/18	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	6 156	0	1 900	0	0
	Household Contractor Programme in Anathole Municipality	Packaged Programme			01/Apr/19	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	1 494	27 109	498	498	498
	Household Contractor Programme in Sarah Baartman	Packaged Programme			01/Apr/19	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	1 510	3 268	503	503	503
	Household Contractor Programme in Chris Hani Municipality	Packaged Programme			01/Apr/19	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	1 494	1 528	498	498	498
	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme			01/Apr/19	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	1 509	1 987	503	503	503
	Household Contractor	Packaged Programme			01/Apr/19	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	1 494	1 323	498	498	498

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						22/23	23/24
	Programme in OR Tambo Municipality							Public Works Programme					
	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme			01/Apr/19	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	1 498	3 147	500	500	500
	EPWP Maintenance Programme (Amatole)	Stage 5: Works	Buffalo City	Buffalo City	01/Apr/18	29/Mar/24	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	8 128	0	2 500	0	0
	Maintenance of Plant	Packaged Programme			19/Apr/17	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 153	1 778	828	557	584
	EPWP Maintenance Programme (Joe Gqabi)	Stage 5: Works	Joe Gqabi	Senqu	02/Apr/18	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	7 787	0	2 400	0	0
	EPWP Maintenance Programme (O R Tambo)	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	02/Apr/18	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	6 899	0	2 100	0	0
	EPWP Maintenance (Alfred Nzo)	Stage 5: Works	Alfred Nzo	Umtzimvubu	02/Apr/18	31/Mar/25	Expanded Public Works Programme Integrated Grant for Provinces	Programme 3 - Expanded Public Works Programme	7 315	0	2 202	0	0
TOTAL: Maintenance and Repairs(33 projects)									88 231	174 190	52 481	38 979	40 594
2. New or Replaced Infrastructure													
Office Building	Construction of Emaxesibeni Cluster Offices (Building Works - Block B)	Stage 2: Concept/ Feasibility	Alfred Nzo	Umtzimvubu	16/Nov/21	08/Dec/25	Equitable Share	Programme 2 - Public Works Infrastructure	120 000	0	10 000	10 000	20 000
Office Building	New Construction for Cluster Offices in Alfred Nzo Region (Civil Works)	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Umtzimvubu	11/Jun/19	28/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	60 000	0	20 931	5 000	0
Office Building	Construction of Addo Cluster Offices -Building Phase	Stage 3: Design Development	Sarah Baartman	Sundays River Valley	01/Mar/21	31/Jul/24	Equitable Share	Programme 2 - Public Works Infrastructure	140 784	1 165	1 000	10 000	14 784
Office Building	Construction of New cluster offices in Mganduli (ABT)	Stage 4: Design Documentation	O.R.Tambo	King Sabata Dalindyebo	01/Jul/21	30/Oct/24	Equitable Share	Programme 2 - Public Works Infrastructure	105 000	0	30 000	40 000	35 000
Office Building	Phase 1: Training Centre In House Construction Unit Makanda	Stage 5: Works	Sarah Baartman	Makana	01/Jul/21	25/Oct/23	Equitable Share	Programme 2 - Public Works Infrastructure	23 857	1 822	7 000	1 000	0
Departmental Facility	Construction of Addo Cluster Offices -Fencing Phase	Stage 5: Works	Sarah Baartman	Sundays River Valley	24/Mar/21	20/Jul/22	Equitable Share	Programme 2 - Public Works Infrastructure	2 700	0	500	0	0
Office Building	Phase 2: Training Centre In House Construction Unit Makanda	Stage 1: Initiation/ Pre-feasibility	Sarah Baartman	Makana	26/May/21	25/Oct/23	Equitable Share	Programme 2 - Public Works Infrastructure	10 000	0	9 000	1 000	0
Building/Structures	Phase 3: Training Centre In House Construction Unit Makanda	Stage 4: Design Documentation	Sarah Baartman	Makana	11/May/21	26/Oct/23	Equitable Share	Programme 2 - Public Works Infrastructure	18 000	0	12 000	1 000	0
Office Building	Construction of Port St Johns Cluster Offices	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Port St Johns	28/Oct/21	07/Oct/24	Equitable Share	Programme 2 - Public Works Infrastructure	150 000	0	3 073	18 500	20 449
Office Building	Construction of Emaxesibeni Cluster Offices (Building Works - Block A)	Stage 2: Concept/ Feasibility	Alfred Nzo	Umtzimvubu	14/Sep/21	16/Dec/25	Equitable Share	Programme 2 - Public Works Infrastructure	130 732	0	20 057	50 675	60 000
Office Building	Construction of Emaxesibeni Cluster Offices (Building Works - Block C)	Stage 2: Concept/ Feasibility	Alfred Nzo	Umtzimvubu	09/Aug/21	08/Dec/25	Equitable Share	Programme 2 - Public Works Infrastructure	145 200	0	10 500	10 000	10 000
Office Building	Construction of Mt Fletcher Cluster Offices	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini	23/Jun/21	05/Dec/25	Equitable Share	Programme 2 - Public Works Infrastructure	75 000	0	5 000	30 000	20 000
TOTAL: New or Replaced Infrastructure(12 projects)									981 273	2 987	129 061	177 175	180 233
3. Upgrading and Additions													
Building/Structures	Zwelitsira Flats - Electrical Upgrade	Stage 5: Works	Buffalo City	Buffalo City	05/Apr/21	26/Oct/22	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	1 485	300	0	0
Office Building	Unisa Building-Renovations and Upgrade	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	03/May/21	30/Aug/22	Equitable Share	Programme 2 - Public Works Infrastructure	3 500	2 510	1 000	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	22/23	23/24
Office Building	Chungwa building-partitioning into offices for user department	Stage 5: Works	Buffalo City	Buffalo City	20/Apr/21	30/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	11 400	978	4 000	0	0
Office Building	Upgrades and additions to old FNB Building in Bisho	Stage 5: Works	Buffalo City	Buffalo City	11/Jan/21	20/Jul/22	Equitable Share	Programme 2 - Public Works Infrastructure	4 000	2 280	200	0	0
Office Building	Upgrade and additions for DRDAR in Ngqamakhwe	Stage 4: Design Documentation	Anathole	Mnquma	05/Apr/21	27/Jun/24	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	1 419	9 000	5 000	0
Building/Structures	Refurbishment to Lusikisiki College - Phase 2	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	Ingquza Hill	14/Sep/21	27/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	16 000	0	10 000	6 000	0
Building/Structures	Upgrade of Swerage System at Ex-Butterworth College Offices	Stage 5: Works	Anathole	Mnquma	11/Jan/21	26/Jun/24	Equitable Share	Programme 2 - Public Works Infrastructure	22 000	1 577	10 000	7 000	2 000
Office Building	Refurbishment to Unathi Building (Bisho)	Stage 2: Concept/ Feasibility	Buffalo City	Buffalo City	19/Oct/21	21/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	3 530	0	3 530	0	0
Departmental Facility	Fencing to Prestige Portfolio (Ministerial Complex, Lilian Dedericks & Legislature Building)	Stage 3: Design Development	Buffalo City	Buffalo City	17/Jan/22	21/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	7 000	0	7 000	0	0
Departmental Facility	Training Centre support programme	Stage 5: Works	Alfred Nzo	Umtzimbubu	14/Jul/20	09/Aug/23	Equitable Share	Programme 3 - Expanded Public Works Programme	6 882	0	6 000	0	0
Office Building	Botha Sgcawu Building - Refurbishment of Elec & Mech (from 3rd to 11th Floor)	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	02/Mar/21	29/Apr/22	Equitable Share	Programme 2 - Public Works Infrastructure	11 000	16 450	3 000	0	0
Office Building	Botha Sigcau Building - Second Floor Open Plan	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	18/Jun/19	28/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	16 900	8 512	4 900	1 000	0
Office Building	Refurbishment to Lusikisiki College - Phase 1	Stage 4: Design Documentation	O.R.Tambo	Ingquza Hill	23/Jun/20	27/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	3 413	2 000	0	0
Office Building	KD Matanzima - External & Internal Renovations & Upgrades	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	13/May/20	26/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 000	0	6 000	15 000	11 000
Office Building	Ibhayi Repairs & Renovations, Electrical, Mechanical and Fire Upgrade	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	18/Aug/21	27/Aug/25	Equitable Share	Programme 2 - Public Works Infrastructure	23 600	0	0	0	23 918
Office Building	Refurbishments to Legislature Building	Stage 5: Works	Buffalo City	Buffalo City	16/Mar/21	23/Aug/23	Equitable Share	Programme 2 - Public Works Infrastructure	12 000	1 571	4 000	1 000	0
Office Building	Upgrades of water reticulation system, sewerage system and structural repairs at Tyamzashe	Stage 5: Works	Buffalo City	Buffalo City	22/Sep/20	16/Oct/24	Equitable Share	Programme 2 - Public Works Infrastructure	33 500	8 878	10 000	10 000	0
Office Building	Dugmore House - Repairs, Renovations, Electrical & Mechanical Upgrade	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	17/Aug/21	27/Aug/25	Equitable Share	Programme 2 - Public Works Infrastructure	19 300	0	0	0	15 000
TOTAL1: Upgrading and Additions(18 projects)									236 112	49 073	80 930	45 000	51 918
TOTAL: Public Works(63 projects)									1 305 616	226 250	262 472	261 154	272 745