

Vote 9

Department of Public Works and Infrastructure

To be appropriated by Vote in 2022/23	R1 814 372 000
Responsible MEC	MEC of Public Works and Infrastructure
Administering Department	Department of Public Works and Infrastructure
Accounting Officer	Head Department of Public Works and Infrastructure

1. Overview

1.1 Vision

A prosperous Free State through facilitation of sustainable built infrastructure.

1.2 Mission

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

1.3 Core function and responsibilities

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

Main services

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

Acts, rules and regulations

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

- Constitution of the Republic of South Africa (Act 108 of 1996)
- Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended by Public Finance Management Amendment Act, 1999 (Act No. 29 of 1999) and the related Treasury Regulations
- Public Service Act, 1994 (as amended)
- Public Service Regulations, 2016
- Public Administration Management Act (Act 11 of 2014)
- Annual Division of Revenue Act
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- Skills Development Act, 2003 (Act No. 31 of 2003)
- Local Government Demarcation Act, 1998 (Act No. 27 of 1998)
- Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)
- Occupational Health and Safety Act, 1993 (Act No. 85 of 1983)
 - Free State Land Administration Act, 1998 (Act No. 1 of 1998)

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

Activities and events relevant to budget decisions

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

Aligning departmental budgets to achieve government's prescribed outcomes

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

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

2.1 Maintenance

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

For the 2021/22 financial year the department will be spending R46.185 million on renovations and maintenance. A further R36.852 million will be spent on Upgrades and Additions. Upgrades are as a result of neglected maintenance over the years and vandalism on Thusanong and Tshireletsong buildings.

2.2 Rentals, municipal services, rates & taxes

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

The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the Department's budget and this had a snowball effect over the last 10 years. The Department verified ownership of 4 893 properties on the asset register of the Department. The Department projects a shortfall of R903.016 million on municipal services and R310.982 million for rates and taxes based on the devolved list and physical verification of

properties. The general escalation of property services, water and electricity tariff is estimated at 9 percent

2.3 Inflation and other related costs

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

2.4 Expanded Public Works Programme

The Expanded Public Works Programme (EPWP) as one of Government's medium to long term strategies to reduce unemployment and alleviate poverty through the creation of work opportunities using labour-intensive methods will continue to receive attention from the Executive Council to reduce unemployment scourge in the province. The Objective of EPWP Phase IV covering 2019/20 – 2023/24 is: "To provide work opportunities and income support to poor and unemployed people through the delivery of public and community assets and services, thereby contributing to development".

The Programme consists of the following Sub-Programmes:

- Community Development Sub Programme.
- Innovation and Empowerment Sub Programme.
- Coordination and Compliance Monitoring Sub Programme. A number of Community Development initiatives such as Cash for Waste, Community Work Programme, Cleaning and Greening Programme, Contractor Development Programme, National Youth Service Programme and Township Revitalization Programme are key towards income and livelihoods support for vulnerable communities through job creation.

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

3.1 New policy priorities

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

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

3.2 Challenges

- Alignment with the national / provincial macro-organisation of government whereby the IDMS function has been transferred from National Treasury to the Department of Public Works and Infrastructure.
- Information and Communication Technology (ICT) experience challenges with upgrading the ICT Network and infrastructure in all the offices.

- Ineffective procurement processes at SITA make implementation of ICT projects very slow.
- Fund increasing fees for municipal services and leased property contracts in making provision for additional needs of client departments.
- Based on the 2017/18 condition assessment report, which was the first technical assessment report that focused on buildings where the Department is responsible for maintenance, maintenance work needed an allocation of R161.399 million. The shortfall in addressing the outstanding work, which will be catered for in the coming financial years is now at R41.493 million. Updated condition assessments are planned for the 2023/24 financial year in line with required standards.
- The Department projects that the shortfall for municipal services and rates & taxes will increase due to accruals from the previous financial year, new properties identified and updated municipal valuation rolls.
- Custodian Asset Management plan is submitted annually to Provincial Treasury for Budget purpose but still no additional funds were received from Provincial Treasury.
- Funding of unplanned and new infrastructure projects that is identified outside the Budget process contributes to the late implementation and completion.
- The budget for private security needs to be increased to strengthen safety in relation to staff, assets and abundant sites.
- The cost of creating work opportunities is affected by additional requirements for personnel protective equipment due to the COVID19 pandemic.
- No electronic system for the hosting of the Immoveable Asset register as it is still on an Excel Spread Sheet.
- The process of implementing new contracts for expired leases is lengthily and the property market is unpredictable.
- Long disposal and acquisition processes that hampers Performance and Revenue enhancement.

3.3 Personnel

Skilled and competent staff geared towards the achievement of strategic objectives and the provision and effective management of provincial government land and buildings is key. The Department has not leveraged on its immovable asset portfolio sufficiently for the economic development of the Free State Province, who has due to inter alia the impact of the Covid-19 Pandemic, and unemployment rate in excess of 38 percent and in particular amongst the youth, of which there is a 50 percent unemployment rate. Furthermore, the availability of real time data and computing power is key whilst security protocols have become more sophisticated. Data coupled with key and new skills currently not on the staff establishment can contribute to creating alignment between the Department, financiers necessary for PPP and the citizens of the Free State who are the beneficiaries of infrastructure development. The energy crisis requires the department to explore and initiate green technology across its existing property and future infrastructure in a cost effective manner.

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

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

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

- Regional and Town Planning Services;
- Property Valuations;
- GIS Professionals;
- Economics Services;
- Conveyancing Services;
- Construction Occupational Health and Safety Officers and
- Landscape Architecture.

The workplace skills plan for the 2022/23 financial year will cater for key skills requirements of the various occupations on the establishment of the Department of Public Works and Infrastructure with emphasis on Construction, OHS, Continued Professional Development, DPSA Compulsory Training and other work-related generic and line management interventions to address skills gaps of staff. Part time bursaries have also been awarded in accordance with developmental requirements geared towards increasing the NQF levels of staff.

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

3.4 Rates & taxes, municipal services and landlords

The Department will pay R480.600 million on rates & taxes as earmarked in the allocation letter of the Department. The Department will pay R201.574 million on municipal services as per the centralized budget for the province as reflected within the Department of Public Works and Infrastructure's allocation. An amount of R324.922 million will be paid towards landlords for lease office accommodation.

3.5 Information and Communication Technology

Information Technology

The Department is in the process of upgrading the Information and Communication Technology networks in the regional offices, upgrade old hardware and to implement software solutions to support the mandate of the Department.

Communication and Media Liaison

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

3.6 Internal Audit

The Department's Internal Audit unit is due to undergo an external Quality Assurance Review as required by the mandated by the International Professional Practices Framework for Internal Audit. The review has an estimated cost of R0.300 million.

3.7 Grant and earmarked allocations

The Department is eligible for an allocation of R6.183 million from the EPWP Integrated Grant that was received. Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of R89.723 million was received which will be utilized for infrastructure upgrading. Property Rates and Taxes Enhancement Allocation of R480.900 million will be utilized for the payment of rates and taxes.

4. Reprioritisation

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

5. Procurement

The Department's procurement plan is in line with the Supply Chain Management framework and legislation inclusive of Construction Procurement as outlined in the IDMS.

Planned major procurement

- Installation of warehouse (stores) facilities in Phuthaditjhaba for housekeeping cleaning material and general maintenance supplies.
- Conversion of offices into warehouses in Kroonstad, Welkom and Thaba Nchu.
- The Department will continue towards provision of social infrastructure through upgrading of township roads, thereby improving the image of townships and access to social services. The Township Revitalization Programme, is therefore a critical EPWP Infrastructure flagship programme in the Department and the Province.

Initiatives to improve Supply Chain Management

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

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

6. Receipts and financing

6.1. Summary of receipts

Table 9.1 : Summary of receipts: Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	1 107 773	1 199 327	1 031 463	1 091 883	1 190 714	1 190 714	1 132 794	1 101 557	1 321 557
Conditional grants	6 783	6 966	6 270	6 714	6 714	6 714	6 183		
Devolution of Property Rate Funds Grant to Provinces									
EPWP Incentive Grant for Provinces	6 783	6 966	6 270	6 714	6 714	6 714	6 183		
Earmarked funds	483 654	481 259	473 441	495 811	492 450	492 450	570 323	567 823	667 823
Property Rates Allocation	364 646	383 651	384 365	428 588	428 588	428 588	480 600	480 600	580 600
Infrastructure Enhancement Allocation	119 008	97 608	25 076	67 223	63 862	63 862	89 723	87 223	87 223
Covid-19 Response			64 000						
Township Revitalization	1 122 000	71 777	10 479	47 914	47 914	47 914	47 914	47 914	47 914
Maintenance			8 000	12 000	12 000	12 000	12 000	12 000	12 000
Legislature building							2 500		
Revenue Enhancement Allocation		4 518							
Departmental receipts	103 047	115 287	147 486	144 718	142 265	142 265	105 072	105 072	105 072
Specific Earmarked Own Revenue									
Property Rates Allocation				30 000	30 000	30 000			
Total receipts	1 701 257	1 802 839	1 658 660	1 739 126	1 832 143	1 832 143	1 814 372	1 774 452	2 094 452

6.2. Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	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	37 061	36 074	41 424	43 824	42 263	42 263	42 500	42 725	43 025
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	63	78	20	25	38	38	26	27	27
Sales of capital assets	5 304	9 981	13 223	10 095	9 695	9 605	15 284	18 001	-
Transactions in financial assets and	430	760	116	120	120	210	126	150	150
Total departmental receipts	42 858	46 893	54 783	54 064	52 116	52 116	57 936	60 903	43 202

6.3. Donor funding

The Department did not receive any Donor funding.

7. Payment summary

7.1 Key assumptions

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

- An anticipated inflation rate of 4.2 percent;
- Emphasis is placed on the rehabilitation of infrastructure, which has deteriorated to the extent that most buildings are now in a bad state / condition. The day-to-day maintenance is still done by Departmental staff.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	133 907	124 154	121 221	141 658	147 071	147 071	157 327	153 305	153 305
2. Public Works Infrastructure	1 407 660	1 503 337	1 470 143	1 488 360	1 579 461	1 579 461	1 541 332	1 515 002	1 835 002
3. Expanded Public Works Programm	159 424	171 977	64 413	109 108	105 611	105 611	115 713	106 145	106 145
Total payments and estimates	1 700 991	1 799 468	1 655 777	1 739 126	1 832 143	1 832 143	1 814 372	1 774 452	2 094 452

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

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 187 472	1 280 881	1 153 981	1 151 262	1 255 159	1 255 159	1 174 106	1 147 580	1 367 580
Compensation of employees	412 954	425 598	417 399	427 559	447 248	447 248	447 718	478 639	478 639
Goods and services	774 114	855 283	736 582	723 703	807 862	807 862	726 388	668 941	888 941
Interest and rent on land	404	-	-	-	49	49	-	-	-
Transfers and subsidies to:	381 833	433 163	440 070	463 518	463 940	463 940	485 641	485 642	585 642
Provinces and municipalities	374 400	428 601	436 235	458 588	458 588	458 588	480 600	480 600	580 600
Departmental agencies and account	4	6	5	9	16	16	9	9	9
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and internati	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 429	4 556	3 830	4 921	5 336	5 336	5 032	5 033	5 033
Payments for capital assets	131 447	85 226	61 654	124 346	113 044	113 044	154 625	141 230	141 230
Buildings and other fixed structures	123 153	79 164	54 478	116 865	97 413	97 413	147 303	133 908	133 908
Machinery and equipment	8 205	6 062	6 928	5 481	10 131	10 131	7 322	7 322	7 322
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	2 000	5 500	5 500	-	-	-
Software and other intangible asse	89	-	248	-	-	-	-	-	-
Payments for financial assets	239	198	72	-	-	-	-	-	-
Total economic classification	1 700 991	1 799 468	1 655 777	1 739 126	1 832 143	1 832 143	1 814 372	1 774 452	2 094 452

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Public Works Infrastructure	32 801	29 362	83 812	88 530	65 290	65 290	113 148	103 653	103 653
Expanded Public Works Programme	98 702	71 757	11 194	47 914	45 809	45 809	54 314	47 914	47 914
Total payments and estimates:	131 503	101 119	95 006	136 444	111 099	111 099	167 462	151 567	151 567

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	123 537	95 245	95 006	130 877	107 637	107 637	163 895	148 000	139 706
Maintenance and repairs	8 331	16 081	43 417	17 544	13 886	13 886	20 500	18 000	18 000
Upgrades and additions	113 898	76 845	38 617	74 509	63 852	63 852	92 846	99 427	66 597
Refurbishment and rehabilitation	1 308	2 319	12 972	38 824	29 899	29 899	50 549	30 573	55 109
New infrastructure assets	7 966	-	-	-	-	-	-	-	8 294
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	5 874	-	5 567	3 462	3 462	3 567	3 567	3 567
Total department infrastructure	131 503	101 119	95 006	136 444	111 099	111 099	167 462	151 567	151 567

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

7.4.2 Non- infrastructure items

The Department is in the process to undertake condition assessments to inform User Asset Management Plans (U-AMPS) and general maintenance with a view of developing a comprehensive maintenance plan for the province in the current financial year. The Department will perform scheduled maintenance to the value of R20.500 million to various government facilities within the province in the financial year as the need arises.

Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Public Works Infrastructure	-	-	-	-	-	-	-	-	-
Expanded Public Works Programme	6 779	6 966	6 270	6 714	6 714	6 714	6 183	-	-
Total payments and estimates:	6 779	6 966	6 270	6 714	6 714	6 714	6 183	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	6 779	6 966	6 270	6 714	6 714	6 714	6 183	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	6 779	6 966	6 270	6 714	6 714	6 714	6 183	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	6 779	6 966	6 270	6 714	6 714	6 714	6 183	-	-

7.4.4 Payment for Departmental specific projects

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

Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Operating leases	234 703	248 745	250 526	291 477	290 477	290 477	324 922	324 922	324 922
Property payments	230 238	401 070	328 500	263 107	347 844	347 844	201 574	172 345	392 345
Rates and taxes	374 400	428 601	436 235	458 588	458 588	458 588	480 600	480 600	580 600
Maintenance projects	8 331	16 081	43 418	17 544	13 886	13 886	20 500	18 000	18 000
Infrastructure projects	123 172	79 164	51 588	113 333	93 751	93 751	143 395	130 000	130 000
Non Infrastructure projects - Training		5 874		5 567	3 462	3 462	3 567	3 567	3 567
COVID-19 Response			70 362		6 977	6 977			
Total departmental transfers	970 844	1 179 535	1 180 629	1 149 616	1 214 985	1 214 985	1 174 558	1 129 434	1 449 434

Departmental Public-Private Partnership (PPP) projects

Not Applicable

7.7 Transfers

7.7.1 Transfers to public entities

The Department did not make any transfers to public entities.

7.7.2 Transfers to other entities

The Department did not make any transfers to other entities.

7.7.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	129 859	141 017	155 603	191 934	192 404	192 404	210 025	196 498	282 338
Category B	244 541	287 584	280 632	266 654	266 184	266 184	270 575	284 102	298 262
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	374 400	428 601	436 235	458 588	458 588	458 588	480 600	480 600	580 600

8. Receipts and retentions

Not applicable.

9. Programme description

9.1 Description and objectives

9.1.1 Programme 1: Administration

Description and Objectives

The aim of this programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner. This includes publicly funded goods and services utilized for governance, management, research and administration, as well as general office services. Included in Administration are services such as Human Resource Management, Information and Communication Technology, Organizational Development, Internal Audit, Legal Services and Research Development.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	9 793	11 381	7 154	9 679	11 161	11 161	11 898	10 481	10 481
2. Management Of The Department	14 811	11 487	11 172	14 059	14 611	14 611	15 183	15 457	15 457
3. Corporate Support	109 303	101 286	102 895	117 920	121 299	121 299	130 246	127 367	127 367
Total payments and estimates	133 907	124 154	121 221	141 658	147 071	147 071	157 327	153 305	153 305

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	122 292	118 707	115 147	135 191	137 679	137 679	148 949	144 926	144 926
Compensation of employees	85 240	89 482	90 410	85 548	99 224	99 224	99 852	95 364	95 364
Goods and services	36 648	29 225	24 737	49 643	38 406	38 406	49 097	49 562	49 562
Interest and rent on land	404	–	–	–	49	49	–	–	–
Transfers and subsidies to:	4 895	923	328	1 190	1 614	1 614	1 246	1 247	1 247
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3	6	1	7	7	7	7	7	7
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organizations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 892	917	327	1 183	1 607	1 607	1 239	1 240	1 240
Payments for capital assets	6 708	4 493	5 741	5 277	7 778	7 778	7 132	7 132	7 132
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 619	4 493	5 493	5 277	7 778	7 778	7 132	7 132	7 132
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	89	–	248	–	–	–	–	–	–
Payments for financial assets	12	31	5	–	–	–	–	–	–
Total economic classification	133 907	124 154	121 221	141 658	147 071	147 071	157 327	153 305	153 305

Sub-programmes**Office of the MEC:**

The office deals with the rendering of administrative support, public relations / communication support and parliamentary support services.

Management / Head of Department:

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

Corporate support:

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

Service delivery plans:

These services are continuous by nature.

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

9.1.2 Programme 2: Public Works Infrastructure**Description and Objectives**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	6 251	8 846	5 638	7 515	6 158	6 158	6 431	8 176	8 176
2. Planning	15 449	10 549	9 279	24 143	18 094	18 094	7 935	15 187	15 187
3. Design	19 429	19 843	17 655	22 012	19 822	19 822	20 447	24 789	24 789
4. Construction	24 858	14 934	41 510	72 973	53 181	53 181	94 424	87 831	87 831
5. Maintenance	130 294	133 198	162 174	156 965	135 938	135 938	139 906	168 456	168 456
6. Immovable Asset Management	1 040 272	1 138 745	1 042 579	1 039 002	1 144 865	1 144 865	1 075 626	1 026 304	1 346 304
7. Facility Operations	171 107	177 222	191 308	165 750	201 403	201 403	196 563	184 259	184 259
Total payments and estimates	1 407 660	1 503 337	1 470 143	1 488 360	1 579 461	1 579 461	1 541 332	1 515 002	1 835 002

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 004 530	1 056 123	985 615	949 310	1 054 216	1 054 216	960 191	940 856	1 160 856
Compensation of employees	310 327	318 548	309 279	324 133	331 239	331 239	330 981	363 375	363 375
Goods and services	694 203	737 575	676 336	625 177	722 977	722 977	629 210	577 481	797 481
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	376 877	432 197	439 742	462 328	462 326	462 326	484 395	484 395	584 395
Provinces and municipalities	374 400	428 601	436 235	458 588	458 588	458 588	480 600	480 600	580 600
Departmental agencies and account	1	—	4	2	9	9	2	2	2
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	2 476	3 596	3 503	3 738	3 729	3 729	3 793	3 793	3 793
Payments for capital assets	26 027	14 850	44 719	76 722	62 919	62 919	96 746	89 751	89 751
Buildings and other fixed structures	24 451	13 281	43 284	74 518	55 066	55 066	96 556	89 561	89 561
Machinery and equipment	1 576	1 569	1 435	204	2 353	2 353	190	190	190
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	2 000	5 500	5 500	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	226	167	67	—	—	—	—	—	—
Total economic classification	1 407 660	1 503 337	1 470 143	1 488 360	1 579 461	1 579 461	1 541 332	1 515 002	1 835 002

Sub-programmes

Programme support:

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

Planning:

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

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

- Development of Infrastructure Implementation Plans.

Design:

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

Construction:

New construction, refurbishment and upgrade of immovable assets.

Maintenance:

Sub-sub-programmes:

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

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

Immovable Asset Management:

Sub-sub-Programmes

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

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

- Acquisition and disposal of properties.
- Manage leasing in of properties and leasing out of government properties.
- Collection of revenue and revenue generation.
- Management of the Immovable Asset Register.
- Monitor the utilisation of provincial government facilities.
- Management and payment of municipal services and rates & taxes.

Facility Operations:

Sub-sub programmes:

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

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

Policy Initiatives:

Construction and Maintenance

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

- Reclaim the works' sections from client Departments.

Property Management

- Transformation of the Property Industry through the implementation of the Property Management Empowerment Policy.
- Acquisition of strategic assets for government use.
- Disposal of non-strategic properties.
- Implementation of the Government – wide Immovable Asset Management Act.
 - User Asset Management Plan.
 - Custodian Asset Management Plan.
- Facilitating the maintenance of property portfolio for both leased and state-owned properties.
- Maintain and update the Immovable Asset Register.
- Allocate accommodation (offices and houses).
- Render management services in relation to payment of municipal services and rates and taxes.
- Manage rental payments.
- Maximise revenue collection through leasing of State-owned properties, parking and disposal of nonstrategic properties.
- Improve cleanliness and garden maintenance in government properties.

Security Administration

- Reduce the number of incidents of theft.
- Electronic Security System at all government buildings.
- Improve safety in relation to staff and assets.

9.1.3 Programme 3: Expanded Public Works Programme

Description and Objective

The objective of EPWP is to provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing towards elimination of poverty, reduction of inequality and creation of employment. To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

Programme consists of the following Sub-Programmes:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	18 962	18 653	18 201	19 157	17 765	17 765	18 171	21 186	21 186
2. Community Development	126 788	101 112	33 505	78 091	75 986	75 986	85 038	72 455	72 455
3. Innovation And Empowerment	13 674	52 212	12 707	11 860	11 860	11 860	12 504	12 504	12 504
4. Co-Ordination And Compliance Mon	-	-	-	-	-	-	-	-	-
Total payments and estimates	159 424	171 977	64 413	109 108	105 611	105 611	115 713	106 145	106 145

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	60 650	106 051	53 219	66 761	63 264	63 264	64 966	61 798	61 798
Compensation of employees	17 387	17 568	17 710	17 878	16 785	16 785	16 885	19 900	19 900
Goods and services	43 263	88 483	35 509	48 883	46 479	46 479	48 081	41 898	41 898
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61	43	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61	43	-	-	-	-	-	-	-
Payments for capital assets	98 712	65 883	11 194	42 347	42 347	42 347	50 747	44 347	44 347
Buildings and other fixed structures	98 702	65 883	11 194	42 347	42 347	42 347	50 747	44 347	44 347
Machinery and equipment	10	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	-	-	-	-	-	-	-
Total economic classification	159 424	171 977	64 413	109 108	105 611	105 611	115 713	106 145	106 145

Sub-programmes

Programme support:

Overall management and support of the programme.

Community Development:

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

Innovation and empowerment:

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

Co-ordination and Compliance Monitoring:

This sub-programme is responsible for coordination, monitoring EPWP implementation and the management of Incentive Grant Expenditure to all public bodies implementing EPWP in the province. NB. This sub-Programme is entrusted with the provincial management and coordination of all stakeholders towards the successful implementation of the EPWP targets within the Province in relation to the creation of work opportunities. The projects/initiatives and budgets are controlled by the public bodies (provincial departments and municipalities).

Policy Initiatives

- Creation of work opportunities through implementation of community development initiatives;
- Massification of the Expanded Public Works Programme;
- Intensifying National Youth Service Programme;
- Skills training Initiatives
- Coordination and monitoring of all initiatives for compliance with EPWP guidelines.
- Promotion of exit opportunities for National Youth Service

9.2 Service delivery measures

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

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 9.18 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025
1. Administration	180	195	177	210	225	225	225
2. Public Works Infrastructure	1 206	1 112	1 126	1 092	1 103	1 103	1 103
3. Expanded Public Works Programme	28	29	28	34	35	35	35
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	1 414	1 336	1 331	1 336	1 363	1 363	1 363
Total provincial personnel cost (R thousand)	412 954	425 598	417 399	447 248	447 718	478 639	478 639
Unit cost (R thousand)	292	319	314	335	328	351	351

1. Full-time equivalent

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

R thousands	2018/19				Actual 2019/20				2020/21				Revised estimate 2021/22				Medium-term expenditure estimate				Average annual growth over MTEF 2021/22 - 2024/25		
																					Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs					
Salary level																							
1 – 7	1 178	214 576	1 105	208 419	1 096	239 869	1 068	–	1 068	251 291	1 088	250 878	1 088	271 670	1 088	271 670	0.6%	2.6%				56.6%	
8 – 10	141	85 129	134	90 351	144	64 570	160	2	162	68 540	169	66 538	169	71 968	169	71 968	1.4%	1.6%				15.1%	
11 – 12	69	73 796	70	82 117	65	77 527	74	–	74	81 382	77	83 305	77	87 517	77	87 517	1.3%	2.5%				18.3%	
13 – 16	26	39 453	27	44 711	26	43 230	32	–	32	46 035	29	46 997	29	47 484	29	47 484	-3.2%	1.0%				10.0%	
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	1 414	412 954	1 336	425 598	1 331	425 196	1 334	2	1 336	447 248	1 363	447 718	1 363	478 639	1 363	478 639	0.7%	2.3%				100.0%	
Programme																							
1. Administration	180	85 240	195	89 402	177	90 410	208	2	210	99 224	225	99 852	225	95 364	225	95 364	2.3%	-1.3%				20.6%	
2. Public Works Infrastructure	1 206	310 327	1 112	318 549	1 126	309 279	1 092	–	1 092	331 239	1 103	330 981	1 103	363 375	1 103	363 375	0.3%	3.1%				75.3%	
3. Expanded Public Works Programme	28	17 387	29	17 568	28	17 710	34	–	34	16 785	35	16 885	35	19 900	35	19 900	1.0%	5.8%				4.0%	
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	1 414	412 954	1 336	425 598	1 331	417 399	1 334	2	1 336	447 248	1 363	447 718	1 363	478 639	1 363	478 639	0.7%	2.3%				100.0%	
Employee dispensation classification																							
Public Service Act appointees not covered by OSDs	1 242	347 592	1 185	356 854	1 130	357 813	1 123	–	1 123	376 370	1 130	362 202	1 130	401 329	1 130	401 329	0.2%	2.2%				83.9%	
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	172	65 382	151	68 734	201	67 383	213	–	213	70 878	233	69 901	233	77 310	233	77 310	3.0%	2.9%				16.1%	
Medical and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	15 615	–	–	–	–	–	–	–	–	–	–	
Others such as interns, EPWP, learnerships, etc.	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	
Total	1 414	412 954	1 336	425 598	1 331	425 196	1 336	–	1 336	447 248	1 363	447 718	1 363	478 639	1 363	478 639	0.7%	2.3%				100.0%	

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

9.3.2 Training

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

Table 9.20 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	12 248	4 563	1 835	4 276	5 400	5 400	4 452	4 761	4 761
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–
3. Expanded Public Works Programm	–	–	–	–	–	–	–	–	–
Total payments on training	12 248	4 563	1 835	4 276	5 400	5 400	4 452	4 761	4 761

Table 9.21 : Information on training: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 414	1 336	1 331	1 336	1 336	1 336	1 363	1 363	1 363
Number of personnel trained	650	619	204	640	519	769	663	620	590
<i>of which</i>									
Male	325	293	73	310	223	323	310	300	290
Female	325	326	131	330	296	446	353	320	300
Number of training opportunities	650	619	382	640	606	686	695	685	635
<i>of which</i>									
Tertiary	100	193	175	165	150	205	235	240	210
Workshops	25	15	3	30	4	4	5	5	5
Seminars	5	–	–	10	2	2	5	5	5
Other	520	411	204	435	450	475	450	435	415
Number of bursaries offered	100	108	108	80	43	105	75	75	75
Number of interns appointed	–	–	–	–	–	–	–	–	–
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	1 950	1 984	1 146	1 900	1 818	2 058	2 085	2 055	1 905
Payments on training by programme									
1. Administration	12 248	4 563	1 835	4 276	5 400	5 400	4 452	4 761	4 761
2. Public Works Infrastructure	–	–	–	–	–	–	–	–	–
3. Expanded Public Works Programm	–	–	–	–	–	–	–	–	–
Total payments on training	12 248	4 563	1 835	4 276	5 400	5 400	4 452	4 761	4 761

9.3.3 Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	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	37 061	36 074	41 424	43 824	42 263	42 263	42 500	42 725	43 025
Sale of goods and services produced by department (excluding capital assets)	37 061	36 074	41 424	43 824	42 263	42 263	42 500	42 725	43 025
Sales by market establishments	37 061	36 074	41 424	43 824	42 263	42 263	42 500	42 725	43 025
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	63	78	20	25	38	38	26	27	27
Interest	63	78	20	25	38	38	26	27	27
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	5 304	9 981	13 223	10 095	9 695	9 605	15 284	18 001	-
Land and sub-soil assets	5 304	9 981	13 223	10 095	9 695	9 605	15 284	18 001	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	430	760	116	120	120	210	126	150	150
Total departmental receipts	42 858	46 893	54 783	54 064	52 116	52 116	57 936	60 903	43 202

Table B.2: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 187 472	1 280 881	1 153 981	1 151 262	1 255 159	1 255 159	1 174 106	1 147 580	1 367 580
Compensation of employees	412 954	425 598	417 399	427 559	447 248	447 248	447 718	478 639	478 639
Salaries and wages	351 062	361 928	352 045	366 532	372 661	372 661	386 735	411 062	411 062
Social contributions	61 892	63 670	65 354	61 027	74 587	74 587	60 983	67 577	67 577
Goods and services	774 114	855 283	736 582	723 703	807 862	807 862	726 388	668 941	888 941
Administrative fees	501	383	1 989	597	3 766	3 766	2 892	2 894	2 894
Advertising	1 179	914	249	1 884	1 231	1 231	1 991	1 991	1 991
Minor assets	525	295	349	1 352	2 743	2 743	1 481	1 395	1 395
Audit cost: External	7 319	6 720	7 593	9 923	9 423	9 423	10 059	10 109	10 109
Bursaries: Employees	3 007	2 239	1 618	2 325	3 065	3 065	2 344	2 576	2 576
Catering: Departmental activities	824	509	–	801	771	771	1 238	1 260	1 260
Communication (G&S)	4 067	2 551	2 001	2 987	2 462	2 462	3 210	3 210	3 210
Computer services	2 594	3 636	7 692	13 066	7 955	7 955	13 079	13 379	13 379
Consultants and professional services: Business and advisory services	1 353	712	11 047	1 678	18 254	18 254	31 959	11 659	31 659
Infrastructure and planning	–	–	–	10 000	10 000	10 000	10 000	10 000	10 000
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	10	602	1 687	3 893	2 834	2 834	1 036	1 036	1 036
Contractors	31 267	33 386	42 310	7 311	632	632	931	649	649
Agency and support / outsourced services	–	–	22 951	27 093	30 740	30 740	34 623	28 440	28 440
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	5 811	5 948	3 816	7 987	7 228	7 228	8 380	8 380	8 380
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	3 160	1 744	2 941	3 568	5 034	5 034	2 484	2 487	2 487
Inventory: Farming supplies	–	183	472	210	572	572	215	215	215
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	229	439	165	271	230	230	283	283	283
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 825	6 196	3 669	5 578	8 636	8 636	13 802	13 052	13 052
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	1 361	833	763	1 631	930	930	1 709	1 709	1 709
Consumable supplies	1 730	1 123	262	523	538	538	540	538	538
Consumable: Stationery, printing and office supplies	1 656	1 188	835	2 912	2 599	2 599	3 053	3 074	3 074
Operating leases	257 546	231 951	257 239	304 005	300 851	300 851	336 463	336 463	336 463
Property payments	414 478	488 467	352 516	282 996	368 205	368 205	221 341	190 362	390 362
Transport provided: Departmental activity	58	244	–	222	14	14	233	233	233
Travel and subsistence	16 202	9 300	3 016	14 415	6 968	6 968	10 463	10 491	10 491
Training and development	15 604	54 894	7 633	13 748	8 906	8 906	10 146	10 223	10 223
Operating payments	728	756	1 183	2 432	1 820	1 820	2 123	2 523	2 523
Venues and facilities	61	63	–	253	43	43	267	267	267
Rental and hiring	19	7	2 586	42	1 412	1 412	43	43	43
Interest and rent on land	404	–	–	–	49	49	–	–	–
Interest	404	–	–	–	49	49	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	381 833	433 163	440 070	463 518	463 940	463 940	485 641	485 642	585 642
Provinces and municipalities	374 400	428 601	436 235	458 588	458 588	458 588	480 600	480 600	580 600
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	374 400	428 601	436 235	458 588	458 588	458 588	480 600	480 600	580 600
Municipalities	374 400	428 601	436 235	458 588	458 588	458 588	480 600	480 600	580 600
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4	6	5	9	16	16	9	9	9
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	4	6	5	9	16	16	9	9	9
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	7 429	4 556	3 830	4 921	5 336	5 336	5 032	5 033	5 033
Social benefits	2 558	4 517	3 707	4 612	4 391	4 391	4 709	4 709	4 709
Other transfers to households	4 871	39	123	309	945	945	323	324	324
Payments for capital assets	131 447	85 226	61 654	124 346	113 044	113 044	154 625	141 230	141 230
Buildings and other fixed structures	123 153	79 154	54 478	116 865	97 413	97 413	147 303	133 908	133 908
Buildings	24 451	13 281	43 284	74 518	55 066	55 066	96 556	89 561	89 561
Other fixed structures	98 702	65 883	11 194	42 347	42 347	42 347	50 747	44 347	44 347
Machinery and equipment	8 205	6 062	6 928	5 481	10 131	10 131	7 322	7 322	7 322
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	8 205	6 062	6 928	5 481	10 131	10 131	7 322	7 322	7 322
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	2 000	5 500	5 500	–	–	–
Software and other intangible assets	89	–	248	–	–	–	–	–	–
Payments for financial assets	239	198	72	–	–	–	–	–	–
Total economic classification	1 700 991	1 799 488	1 655 777	1 739 126	1 832 143	1 832 143	1 814 372	1 774 452	2 094 452

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	122 292	118 707	115 147	135 191	137 679	137 679	148 949	144 926	144 926
Compensation of employees	85 240	89 482	90 410	85 548	99 224	99 224	99 852	95 364	95 364
Salaries and wages	73 358	76 753	77 199	76 464	85 307	85 307	90 773	85 313	85 313
Social contributions	11 882	12 729	13 211	9 084	13 917	13 917	9 079	10 051	10 051
Goods and services	36 648	29 225	24 737	49 643	38 406	38 406	49 097	49 562	49 562
Administrative fees	351	275	99	431	279	279	450	452	452
Advertising	1 179	914	249	1 884	1 231	1 231	1 991	1 991	1 991
Minor assets	109	120	11	28	486	486	99	31	31
Audit cost: External	7 319	6 720	7 593	9 923	9 423	9 423	10 059	10 109	10 109
Bursaries: Employees	3 007	2 239	1 618	2 325	3 065	3 065	2 344	2 576	2 576
Catering: Departmental activities	534	397	–	700	323	323	710	736	736
Communication (G&S)	3 772	2 410	1 990	2 929	2 402	2 402	3 150	3 150	3 150
Computer services	2 594	3 636	7 692	13 066	7 955	7 955	13 079	13 379	13 379
Consultants and professional services: Business and advisory services	529	425	2 598	662	838	838	994	694	694
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	10	602	439	893	834	834	936	936	936
Contractors	622	426	25	249	233	233	542	260	260
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	696	893	243	1 163	1 057	1 057	1 219	1 219	1 219
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	461	599	52	455	452	452	476	476	476
Consumable: Stationery, printing and office supplies	942	710	213	1 723	1 555	1 555	1 810	1 810	1 810
Operating leases	1 970	2 307	788	3 885	2 216	2 216	2 465	2 465	2 465
Property payments	–	33	–	–	–	–	–	–	–
Transport provided: Departmental activity	58	244	–	222	14	14	233	233	233
Travel and subsistence	4 117	3 499	341	5 280	2 546	2 546	4 881	4 909	4 909
Training and development	7 834	2 324	217	1 951	2 335	2 335	2 108	2 185	2 185
Operating payments	504	404	569	1 724	1 127	1 127	1 393	1 793	1 793
Venues and facilities	40	48	–	150	35	35	158	158	158
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	404	–	–	–	49	49	–	–	–
Interest	404	–	–	–	49	49	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 895	923	328	1 190	1 614	1 614	1 246	1 247	1 247
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	3	6	1	7	7	7	7	7	7
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	3	6	1	7	7	7	7	7	7
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	4 892	917	327	1 183	1 607	1 607	1 239	1 240	1 240
Social benefits	21	880	327	874	662	662	916	916	916
Other transfers to households	4 871	37	–	309	945	945	323	324	324
Payments for capital assets	6 708	4 493	5 741	5 277	7 778	7 778	7 132	7 132	7 132
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 619	4 493	5 493	5 277	7 778	7 778	7 132	7 132	7 132
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	6 619	4 493	5 493	5 277	7 778	7 778	7 132	7 132	7 132
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	89	–	248	–	–	–	–	–	–
Payments for financial assets	12	31	5	–	–	–	–	–	–
Total economic classification	133 907	124 154	121 221	141 658	147 071	147 071	157 327	153 305	153 305

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 004 530	1 056 123	985 615	949 310	1 054 216	1 054 216	960 191	940 856	1 160 856
Compensation of employees	310 327	318 548	309 279	324 133	331 239	331 239	330 981	363 375	363 375
Salaries and wages	262 230	269 577	259 217	273 966	272 493	272 493	280 852	307 816	307 816
Social contributions	48 097	48 971	50 062	50 167	58 746	58 746	50 129	55 559	55 559
Goods and services	694 203	737 575	676 336	625 177	722 977	722 977	629 210	577 481	797 481
Administrative fees	115	95	53	150	97	97	156	156	156
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	336	175	338	1 324	2 246	2 246	1 382	1 364	1 364
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	78	38	-	81	8	8	85	81	81
Communication (G&S)	248	141	11	58	60	60	60	60	60
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	824	287	8 449	1 016	17 416	17 416	30 965	10 965	30 965
Infrastructure and planning	-	-	-	10 000	10 000	10 000	10 000	10 000	10 000
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	1 248	3 000	2 000	2 000	100	100	100
Contractors	290	118	42 285	348	399	399	389	389	389
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	4 914	4 847	3 348	6 656	5 956	5 956	6 977	6 977	6 977
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	934	263	600	2 068	1 600	1 600	1 538	1 541	1 541
Inventory: Farming supplies	-	183	9	110	58	58	115	115	115
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	229	439	165	271	230	230	283	283	283
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2 825	6 196	3 659	5 178	8 236	8 236	13 402	12 652	12 652
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 361	833	763	1 631	882	882	1 709	1 709	1 709
Consumable supplies	147	67	205	60	62	62	56	54	54
Consumable: Stationery, printing and office supplies	657	459	580	1 077	927	927	1 130	1 151	1 151
Operating leases	255 413	229 490	256 334	299 886	298 386	298 386	333 738	333 738	333 738
Property payments	414 293	488 358	352 516	282 996	368 205	368 205	221 341	190 362	390 362
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 327	5 252	2 585	8 464	4 135	4 135	4 956	4 956	4 956
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	189	327	592	678	662	662	698	698	698
Venues and facilities	4	-	-	83	-	-	87	87	87
Rental and hiring	19	7	2 586	42	1 412	1 412	43	43	43
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	376 877	432 197	439 742	462 328	462 326	462 326	484 395	484 395	584 395
Provinces and municipalities	374 400	428 601	436 235	458 588	458 588	458 588	480 600	480 600	580 600
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	374 400	428 601	436 235	458 588	458 588	458 588	480 600	480 600	580 600
Municipalities	374 400	428 601	436 235	458 588	458 588	458 588	480 600	480 600	580 600
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1	-	4	2	9	9	2	2	2
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	1	-	4	2	9	9	2	2	2
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 476	3 596	3 503	3 738	3 729	3 729	3 793	3 793	3 793
Social benefits	2 476	3 594	3 380	3 738	3 729	3 729	3 793	3 793	3 793
Other transfers to households	-	2	123	-	-	-	-	-	-
Payments for capital assets	26 027	14 850	44 719	76 722	62 919	62 919	96 746	89 751	89 751
Buildings and other fixed structures	24 451	13 281	43 284	74 518	55 066	55 066	96 556	89 561	89 561
Buildings	24 451	13 281	43 284	74 518	55 066	55 066	96 556	89 561	89 561
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 576	1 569	1 435	204	2 353	2 353	190	190	190
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 576	1 569	1 435	204	2 353	2 353	190	190	190
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	2 000	5 500	5 500	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	226	167	67	-	-	-	-	-	-
Total economic classification	1 407 660	1 503 337	1 470 143	1 488 360	1 579 461	1 579 461	1 541 332	1 515 002	1 835 002

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	60 650	106 051	53 219	66 761	63 264	63 264	64 966	61 798	61 798
Compensation of employees	17 387	17 568	17 710	17 878	16 785	16 785	16 885	19 900	19 900
Salaries and wages	15 474	15 598	15 629	16 102	14 861	14 861	15 110	17 933	17 933
Social contributions	1 913	1 970	2 081	1 776	1 924	1 924	1 775	1 967	1 967
Goods and services	43 263	88 483	35 509	48 883	46 479	46 479	48 081	41 898	41 898
Administrative fees	35	13	1 837	16	3 390	3 390	2 286	2 286	2 286
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	80	-	-	-	11	11	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	212	74	-	20	440	440	443	443	443
Communication (G&S)	47	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	30 355	32 842	-	6 714	-	-	-	-	-
Agency and support / outsourced services	-	-	22 951	27 093	30 740	30 740	34 623	28 440	28 440
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	201	208	225	168	215	215	184	184	184
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	2 226	1 481	2 341	1 500	3 434	3 434	946	946	946
Inventory: Farming supplies	-	-	463	100	514	514	100	100	100
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	10	400	400	400	400	400	400
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Meds inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	48	48	-	-	-
Consumable supplies	1 122	457	5	8	24	24	8	8	8
Consumable: Stationery, printing and office supplies	57	19	42	112	117	117	113	113	113
Operating leases	163	154	117	234	249	249	260	260	260
Property payments	185	76	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	758	549	80	671	287	287	626	626	626
Training and development	7 770	52 570	7 416	11 797	6 571	6 571	8 038	8 038	8 038
Operating payments	35	25	22	30	31	31	32	32	32
Venues and facilities	17	15	-	20	8	8	22	22	22
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	61	43	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	61	43	-	-	-	-	-	-	-
Social benefits	61	43	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	98 712	65 883	11 194	42 347	42 347	42 347	50 747	44 347	44 347
Buildings and other fixed structures	98 702	65 883	11 194	42 347	42 347	42 347	50 747	44 347	44 347
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	98 702	65 883	11 194	42 347	42 347	42 347	50 747	44 347	44 347
Machinery and equipment	10	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	1	-	-	-	-	-	-	-	-
Total economic classification	159 424	171 977	64 413	109 108	105 611	105 611	115 713	106 145	106 145

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	6 779	6 966	6 270	6 714	6 714	6 714	6 183	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6 779	6 966	6 270	6 714	6 714	6 714	6 183	-	-
Administrative fees	-	-	-	-	671	671	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	6 779	6 966	6 270	6 714	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	6 043	6 043	6 183	-	-
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	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 779	6 966	6 270	6 714	6 714	6 714	6 183	-	-

Table B.5.1: Payment for Departmental specific projects

Table B.5.1: Public Works And Infrastructure - Departmental Specific Projects																	
No. Type	infrastucture	Project name	District	Town	IDMS Gates (Project initiation, Infrastructure planning, Strategic resourcing, Preparation and briefing or prefeasibility, Concept	Municipality/ Region	Project duration Date: Start	Project duration Date: Finish	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure from previous years	Total available 2021/22 R'000	MTEF 2022/23 R'000	MTEF 2023/24 R'000	MTEF 2024/25 R'000
5. Non infrastructure																	
1	Facilities	CLEANING & GREENING	FS	FS	Works	FS	01/04/2020	31/03/2023	EPWP grant	EPWP	Individual project	40 291	-	6 787	6 869	6 869	6 869
			FS	FS				ES	EPWP	Individual project		-	6 714	6 183	-	-	
2	Facilities	CASH FOR WASTE	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	19 275	-	5 571	4 568	4 568	4 568
3	Facilities	COMM WORKER STIPENDS	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	47 974	-	8 662	13 104	13 104	13 104
4	Facilities	NATIONAL YOUTH SER	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	22 501	-	4 945	5 852	5 852	5 852
5	Facilities	SKILLS TRAINING	FS	FS	Works	FS	01/04/2020	31/03/2023	ES	EPWP	Individual project	24 001	-	4 045	6 652	6 652	6 652
Total - Departmental Specific Projects												154 042	-	36 724	43 228	37 045	37 045

Table B.6: Detailed information for PPP's

Not applicable to the Department.

Table B.7: Detailed financial information for public entities

Not applicable to the Department.

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

Not applicable to the Department.

Table B.8: Details on transfers to local government

Table B.8: Transfers to local government by category and municipality: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	129 859	141 017	155 603	191 934	192 404	192 404	210 025	196 498	282 338
Mangaung	129 859	141 017	155 603	191 934	192 404	192 404	210 025	196 498	282 338
Category B	244 541	287 584	280 632	266 654	266 184	266 184	270 575	284 102	298 262
Letsemeng	2 304	2 453	2 568	2 709	2 670	2 670	2 796	2 935	3 082
Kopanong	5 887	6 722	7 377	7 863	6 773	6 773	7 399	7 769	8 158
Mohokare	366	352	402	567	569	569	599	629	661
Masilonyana	8 008	6 803	7 122	7 524	7 410	7 410	7 761	8 149	8 556
Tokologo	332	270	299	321	372	372	409	429	451
Tswelopele	2 146	2 288	2 410	2 544	2 549	2 549	2 683	2 817	2 957
Majhabeng	95 024	117 148	124 185	131 637	131 649	131 649	138 549	145 476	152 750
Nala	4 885	4 956	4 955	5 181	4 956	4 956	5 141	5 398	5 668
Setsoho	26 767	14 066	14 066	14 694	14 047	14 047	14 567	15 295	16 060
Ditlabeng	8 608	10 287	10 995	11 556	11 443	11 443	12 007	12 608	13 238
Nketwana	5 623	2 401	931	816	776	776	802	843	885
Maluti-a-Phofung	47 378	73 567	65 632	38 964	40 814	40 814	33 761	35 449	37 222
Phumelela	1 931	1 868	1 964	2 082	2 220	2 220	2 383	2 502	2 627
Mantsoa	1 308	10 908	3 421	3 618	3 573	3 573	3 747	3 934	4 131
Moghaka	11 096	13 144	13 583	14 115	14 211	14 211	14 986	15 735	16 522
Ngwathe	10 466	8 088	7 499	7 926	7 811	7 811	8 183	8 592	9 022
Metsimaholo	8 954	10 235	11 098	11 760	11 604	11 604	12 167	12 776	13 367
Matlabe	3 458	2 028	2 125	2 777	2 737	2 737	2 635	2 766	2 905
Category C	-	-	-	-	-	-	-	-	-
Xhariep District Municipality	-	-	-	-	-	-	-	-	-
Lerjweleputswa District Municipality	-	-	-	-	-	-	-	-	-
Thabo Mofutsanyana District Municipality	-	-	-	-	-	-	-	-	-
Fezile Dabi District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	374 400	428 601	436 235	458 588	458 588	458 588	480 600	480 600	500 600

Free State

Table B5: Public Works

Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.			Total Available	22/23	23/24
1. Maintenance and Repairs														
Departmental Facility	PRE/PO ELECT METERS	Stage 1: Initiation/ Pre-feasibility	Mangaung	01/Apr/21	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.0852	26.1596	1 472	379	500	0	0
Departmental Facility	PRE/PO WATER METERS	Stage 1: Initiation/ Pre-feasibility	Mangaung	01/Apr/21	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.0852	26.1596	1 480	425	500	0	0
Departmental Facility	LEGISLATURE/B/MAINT	Stage 2: Concept/ Feasibility	Mangaung	01/Apr/22	31/Mar/23	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	-29.1159	26.2182	2 500	0	2 500	0	0
Departmental Facility	ADELAIDE HALL MAIN	Stage 2: Concept/ Feasibility	Mangaung	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1165	26.2145	1 500	0	1 500	0	0
Departmental Facility	MAINT.GOV/FACILITIES	Packaged Programme	Mangaung	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1160	26.2146	109 148	14 743	15 500	18 000	18 000
TOTAL: Maintenance and Repairs(5 projects)										116 100	15 547	20 500	18 000	18 000
2. New or Replaced Infrastructure														
Building/Structures	NEW MEC & MPL VILLAGE UPG	Stage 1: Initiation/ Pre-feasibility	Mangaung	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-29.0852	26.1596	50 000	0	0	0	8 294
TOTAL: New or Replaced Infrastructure(1 project)										50 000	0	0	0	8 294
3. Rehabilitation, Renovations & Refurbishment														
Office Building	K-FNT OFF EDU&SASSA	Stage 6: Handover	Xhariep	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.4273	24.9979	2 038	1 320	150	0	0
Departmental Facility	LADYBRAND HOUSE ARD	Stage 4: Design Documentation	Thabo Mofutsanyane	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.2023	27.4481	2 250	0	2 500	250	0
Office Building	KGI BUILDING R&R	Stage 5: Works	Fzile Dabi	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-27.6617	27.2331	2 174	1 342	718	0	0
Departmental Facility	ODENDAALSRUS	Stage 5: Works	Ljeweletswa	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-27.8734	26.6911	1 800	443	563	0	0
Departmental Facility	KOPANO BUILDING REH - PRT OFF	Stage 1: Initiation/ Pre-feasibility	Ljeweletswa	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-28.0046	26.7732	2 750	0	2 500	250	0
Care Facility	TSHIRELETSONG CHIPH2	Stage 5: Works	Mangaung	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1184	26.2249	30 020	0	17 047	3 600	0
Office Building	QWAQWA OFFICES REH	Stage 4: Design Documentation	Thabo Mofutsanyane	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-28.5338	28.7952	48 415	0	4 200	11 653	30 800
Office Building	F/CASTRO R&R	Stage 1: Initiation/ Pre-feasibility	Mangaung	01/Apr/21	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1155	26.2132	56 235	0	0	0	19 309
Office Building	SASSA OFF WELKOM	Stage 5: Works	Ljeweletswa	01/Apr/21	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-27.9809	26.7617	1 080	499	246	0	0
Departmental Facility	TSHIRELETSONG CHOME	Stage 5: Works	Mangaung	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1498	26.2284	20 689	17 648	1 400	0	0
Departmental Facility	KOPANO BUILDING REH - CUT ACCOM	Stage 1: Initiation/ Pre-feasibility	Ljeweletswa	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-28.0046	26.7732	4 950	0	6 500	650	0
Office Building	OLD RESERVE BANK R&R	Stage 4: Design Documentation	Mangaung	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1180	26.2207	11 000	3 461	7 600	11 000	0
Office Building	F/CASTRO PLANT/R 9TH	Stage 4: Design Documentation	Mangaung	08/Apr/19	01/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1149	26.2131	1 349	0	1 600	170	0
Departmental Facility	KOPANO BUILDING REH	Stage 5: Works	Ljeweletswa	08/Apr/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-27.9849	26.7289	10 466	1 005	3 000	3 000	5 000
Departmental Facility	BOTHAUVE HOUSE ARD	Stage 6: Handover	Ljeweletswa	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-27.3975	26.6196	794	510	35	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment(15 projects)										196 010	26 227	48 049	30 573	55 109
4. Upgrading and Additions														
Departmental Facility	FREE STATE/HOU UPG	Stage 2: Concept/ Feasibility	Mangaung	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1000	26.2164	1 300	0	1 300	0	0
Departmental Facility	OR TAMBO 1&STORE UPG	Stage 6: Handover	Mangaung	30/Apr/18	31/Dec/22	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1163	26.2146	951	902	29	0	0
Office Building	OR TAMBO 4&8 UPG	Stage 5: Works	Mangaung	08/Apr/19	30/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1163	26.2145	20 420	12 833	1 300	0	0
Office Building	THUSANONG OFF UPG	Stage 5: Works	Mangaung	08/Apr/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1286	26.2349	116 934	21 225	23 032	34 040	19 800
Access Control	BOTSHABELO TRP	Stage 5: Works	Mangaung	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-29.2149	26.6758	14 116	5 394	3 000	3 168	3 168
Access Control	BULTFONTEIN TRP	Stage 5: Works	Ljeweletswa	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-28.3060	26.1446	14 116	1 837	3 475	3 168	3 168

Free State
Table B5: Public Works
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
Access Control	FRANKFORT TRP	Stage 5: Works	Fezile Dabi	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.2516	28.5181	14 116	1 409	3 475	3 168	3 168
Access Control	KOPPIES TRP	Stage 5: Works	Fezile Dabi	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.2252	27.5907	14 116	1 220	3 475	3 168	3 168
Access Control	OPPERMANSGRONDE TRP	Stage 5: Works	Xhariep	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-29.4132	24.7431	14 116	2 537	3 475	3 168	3 168
Access Control	VILLIERS TRP	Stage 5: Works	Fezile Dabi	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.0214	28.6178	14 116	1 149	3 475	3 168	3 168
Access Control	VREDE TRP	Stage 5: Works	Thabo Mofutsanyane	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.4230	29.1810	14 116	2 643	3 475	3 168	3 168
Access Control	ZASTRON TRP	Stage 5: Works	Xhariep	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-30.2969	27.0941	14 112	532	3 475	3 168	3 168
Office Building	ELECTRONIC SECURITY - QWAQWA	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-28.5338	28.7952	2 750	0	0	2 500	250
Office Building	ELECTRONIC SECURITY - KOPANO	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-27.9849	26.7289	2 750	0	0	2 500	250
Office Building	OR TAMBO 4TH FL UPG	Stage 4: Design Documentation	Mangaung	01/Apr/21	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1163	26.2145	7 530	0	1 800	5 030	700
Departmental Facility	F/CASTRO UPS UPG	Stage 2: Concept/ Feasibility	Mangaung	01/Apr/22	31/Mar/23	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	-29.1155	26.2132	2 500	0	2 500	0	0
Access Control	BRANDFORT TRP	Stage 2: Concept/ Feasibility	Lejweleputswa	01/Apr/22	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Expanded Public Works Programme	-28.6883	26.4548	9 811	0	3 475	3 168	3 168
Access Control	FICKSBURG TRP	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	01/Apr/22	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Expanded Public Works Programme	-28.8778	27.8663	9 811	0	3 475	3 168	3 168
Access Control	PHILIPPOLIS TRP	Stage 2: Concept/ Feasibility	Xhariep	01/Apr/22	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Expanded Public Works Programme	-30.2515	25.2719	9 798	0	3 472	3 163	3 163
Access Control	PETRUS STEYN TRP	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	01/Apr/22	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Expanded Public Works Programme	-27.6542	28.1298	9 811	0	3 475	3 168	3 168
Access Control	TWEELING TRP	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	01/Apr/22	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Expanded Public Works Programme	-27.5494	28.5185	9 811	0	3 475	3 168	3 168
Office Building	ADELAIDE HALL/UR UPG	Stage 2: Concept/ Feasibility	Mangaung	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1165	26.2145	2 000	0	2 000	0	0
Office Building	ADELAIDE HALL AIRCON UPG	Stage 2: Concept/ Feasibility	Mangaung	01/Apr/23	31/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme	-29.1165	26.2145	2 000	0	0	2 000	0
Office Building	ELECTR SEC OR TAMBO	Stage 2: Concept/ Feasibility	Mangaung	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1165	26.2145	1 750	0	1 500	250	0
Office Building	ELECTR SEC F/CASTRO	Stage 2: Concept/ Feasibility	Mangaung	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1155	26.2132	1 750	0	1 500	250	0
Office Building	HAMILTON NEW SOLAR	Stage 1: Initiation/ Pre-feasibility	Mangaung	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1655	26.2275	1 000	0	1 000	0	0
Departmental Facility	PRES/HOU UPG 00136	Stage 1: Initiation/ Pre-feasibility	Mangaung	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure			1 300	0	1 300	0	0
Departmental Facility	PRES/HOU UPG 16446	Stage 1: Initiation/ Pre-feasibility	Mangaung	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-29.0809	26.2003	400	0	400	0	0
Building/Structures	THABANCHU RATLOU R/O UPG	Stage 5: Works	Mangaung	01/Apr/14	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.2070	26.8376	44 637	39 503	838	0	0
Access Control	MEMEL TRP	Stage 5: Works	Thabo Mofutsanyane	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.6660	29.5596	14 116	2 849	3 475	3 168	3 168
Departmental Facility	MPL VILLAGE UP	Stage 1: Initiation/ Pre-feasibility	Mangaung	01/Apr/21	01/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1268	26.2064	1 900	0	500	500	500
Office Building	OR TAMBO 3RD FL B/R	Stage 4: Design Documentation	Mangaung	01/Apr/21	01/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-29.1168	26.2146	800	0	1 200	120	0
Office Building	ELECTRONIC SECURITY - BETHLEHEM	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-28.2423	28.3111	2 750	0	0	2 500	250
Office Building	ELECTRONIC SECURITY - KROONSTAD 1	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-27.6373	27.2323	2 750	0	0	2 500	250
Office Building	ELECTRONIC SECURITY -	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	-27.6373	27.2323	2 750	0	0	2 500	250

Free State

Table B5: Public Works

Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	KROONSTAD 2	feasibility					Infrastructure							
Building/Structures	BOTSH S/DEV OFF UPG	Stage 1: Initiation/ Pre-feasibility	Mangaung	01/Apr/22	31/Mar/24	Equitable Share	Infrastructure	-29.2673	26.7261	4 290	0	3 900	390	0
Departmental Facility	ELECTR SEC PRES/HOU	Stage 1: Initiation/ Pre-feasibility	Mangaung	01/Apr/22	31/Mar/23	Equitable Share	Infrastructure	-29.0852	26.1596	500	0	500	0	0
TOTAL: Upgrading and Additions(37 projects)														
5. Non-Infrastructure														
Access Control	BOTSHABELO TRP (Train)	Stage 5: Works	Mangaung	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-29.2149	26.6758	1 406	97	265	265	265
Access Control	ZASTRON TRP (Train)	Stage 5: Works	Xhariep	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-30.2969	27.0941	1 320	255	254	254	254
Access Control	MEMEL TRP (Train)	Stage 5: Works	Thabo Mofutsanyane	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.6860	29.5596	1 346	278	254	254	254
Access Control	KOPPIES TRP (Train)	Stage 5: Works	Fezile Dabi	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.2252	27.5907	1 346	298	254	254	254
Access Control	FRANKFORT TRP (Train)	Stage 5: Works	Fezile Dabi	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.2516	28.5181	1 346	271	254	254	254
Access Control	BULTFONTEIN TRP (Train)	Stage 5: Works	Lejweleputswa	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-28.3060	26.1446	1 346	288	254	254	254
Access Control	VREDE TRP (Train)	Stage 5: Works	Thabo Mofutsanyane	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.4230	29.1810	1 346	267	254	254	254
Access Control	VILLIERS TRP (Train)	Stage 5: Works	Fezile Dabi	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-27.0214	28.6178	1 346	271	254	254	254
Access Control	TWEELING TRP (Train)	Stage 2: Concept/ Feasibility	Fezile Dabi	01/Apr/22	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Expanded Public Works Programme	-27.5494	28.5185	762	0	254	254	254
Access Control	PHILIPPOLIS TRP (Train)	Stage 2: Concept/ Feasibility	Xhariep	01/Apr/22	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Expanded Public Works Programme	-30.2515	25.2719	762	0	254	254	254
Access Control	BRANDFORT TRP (Train)	Stage 2: Concept/ Feasibility	Lejweleputswa	01/Apr/22	31/Mar/25	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	-28.6883	26.4548	762	0	254	254	254
Access Control	FICKSBURG TRP (Train)	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	01/Apr/22	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Expanded Public Works Programme	-28.8778	27.8663	762	0	254	254	254
Access Control	OPPERMANSGRONDE TRP (Train)	Stage 5: Works	Xhariep	01/Apr/21	31/Mar/25	Equitable Share	Programme 3 - Expanded Public Works Programme	-29.4132	24.7431	1 346	276	254	254	254
Access Control	PETRUS STEYN TRP (Train)	Stage 2: Concept/ Feasibility	Thabo Mofutsanyane	01/Apr/22	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Expanded Public Works Programme	-27.6542	28.1298	762	0	254	254	254
TOTAL: Non-Infrastructure(14 projects)										15 958	2 301	3 567	3 567	3 567
TOTAL: Public Works(72 projects)										779 862	138 108	167 462	151 567	151 567