

Vote 05

Department: *Public Works and Infrastructure*

Table 1: Summary of departmental allocation

To be appropriated by Vote in 2023/24	R2 503 875 000
Responsible MEC	MEC of Public Works and Infrastructure
Administering Department	Department of Public Works and Infrastructure
Accounting Officer	Head of Department

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core functions and responsibilities

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

1.4 Main Services

- Provide technical assistance and support to the provincial government in respect of public infrastructure coordination and delivery;
- Provision of up-to-date reliable information relating to immovable assets in the province;
- Provision of office accommodation to support efficient service delivery objectives of provincial government;

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

1.5 Demands for and expected changes in the services

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

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

At a provincial level, the department's name was changed from DPW to DPWI with its broadened mandate proclaimed through Proclamation Notice No 11 of 2021: Amendment to Schedule 2 of the Public Service Act: 1994 and gazetted on gazette No. 44416 of 6 April 2021. These new directives strongly foreground the broadened mandate of coordinating provincial social and economic infrastructure, which henceforth implies that the department will perform the following three broad roles:

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

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

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

- Slow economic growth and stubbornly increasing unemployment;
- Growing demands for accommodation by user departments;

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

1.6 The Acts, rules and regulations

The department derives its mandate from the Constitution (Part A of Schedule 4). In carrying out its core function and responsibilities, the department is governed by the following acts, rules and regulations: Government Immovable Asset Management Act (Act 19 of 2007) (GIAMA); Eastern Cape State Land Disposal Act (Act 7 of 2007); Infrastructure Development Act (Act 23 of 2014); Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013); Property Sector Transformation Charter, 2007 (Charter 2007); Construction Industry Development Board Act (Act 38 of 2000); Public Finance Management Act (Act 1 of 1999) and Regulations; Public Service Act (Act 103 of 1994) and Regulations 2001 as amended; Employment Equity Act (Act 55 of 1998); Labour Relations Act (Act 66 of 1995); Construction Regulations 2014; Expanded Public Works Programme Framework and Guidelines 2015; and the Supply Chain Management Frameworks.

1.7 Budget decisions

Notwithstanding the continued tight and shrinking fiscal envelope resulting from an unfavourable economic environment facing the country, the department continues to execute its mandate of being a custodian of provincial government immovable assets, coordinator and provider of sustainable infrastructure resulting in socio-economic transformation and development. The department continues to be affected by the high municipal tariff increases which are above inflation, increased infrastructure construction and maintenance costs, increasing immovable asset register in terms of market value and volume as well as continuous increase on rate per square meter by the landlords due to office space demands. The latter requires the department to survey and do the land audits in order to determine if the asset is the province's.

1.8 Aligning departmental budgets to achieve government's prescribed outcomes

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

With a budget allocation of R1.884 billion for **Programme 2** in 2023/24, the department contributes towards a poverty free, enterprising, economically growing and connected Eastern Cape Province, utilising the immovable assets and the enabling infrastructure entrusted into its custody. Key priorities are P-MTSF Priority 2: Economic Transformation and Job Creation, P-MTSF Priority 7: A better Africa and World; PDP Goal 1: Innovative and inclusive growing economy, PDP Goal 2: An enabling infrastructure network, PDP Goal 4: Human development, PDP Goal 5: Environmental sustainability and the EC 5-Point Recovery Plan for Infrastructure Development, Public Finances and Industrialisation. These are contributing towards SDG 8: Decent Work and Economic growth and SDG 9: Industry, Innovation and Infrastructure. The following are sector-aligned departmental outcomes through which these priorities are implemented under this programme:

Productive Assets

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

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

Sustainable Infrastructure Investment

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

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

Integrated Planning and Coordination

The new role of public infrastructure development and coordination bestowed to NDPWI and subsequently to the ECDPWI through the Proclamation's, broadened the mandate of the Public Works Sector to play a huge transversal role of coordinating public (social and economic) infrastructure alongside with other institutions of government. The ultimate aim is to improve the infrastructure development regime through undertaking the following functions:

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

Dignified User Experience

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

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

Transformed Built Environment

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

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

Programme 3 with a budget of R136.862 million in 2023/24 addresses the United Nations and African Union priorities stated in SDG 8: Decent Work and Economic growth; SDG 4: Quality Education to ensure inclusive and equitable education and promote lifelong learning opportunities for all; P-MTSF Priority 2: Economic Transformation and Job Creation, P-MTSF Priority 3: Education, Skills and Health, PDP Goal 1: Innovative and inclusive growing economy, PDP Goal 2: An enabling infrastructure network, PDP Goal 4: Human development, and the EC 5 Point Recovery Plan- Equitable and Inclusive Transformation. These priorities will be implemented through the 2 sector-aligned departmental outcomes of “Transformed Built Environment and Optimised job Opportunities”.

Optimised Work Opportunities

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

Programme 1 with a budget of R482.806 million in 2023/24, focuses on ensuring that the department is capacitated to become a capable, ethical and developmental institution of the state. It means that, this programme should configure the technical functioning and day-to-day operations to meet the requirements of a technically efficient, strategically capable and ethically sound developmental institution that will ultimately address the legitimate needs and expectations of the people for a better quality of life and a decent standard of living.

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

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

- **Building a resilient and capacitated Public Works and Infrastructure** by focusing on ensuring skilled and capable departmental workforce including, technical, leadership and management staff; prudent and sustainable management of departmental financial resources including implementation of a Local Economic Development Framework; improved governance and accountability; transformed, integrated and innovative service delivery; and agile technology and enabling systems.

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

2. Review of the current financial year (2022/23)

2.1 Key achievements

Progress has been recorded by the department as at end of the 3rd quarter against its plans. The department continues to prioritise and focus on improving provision of its core services in an efficient, economical and effective manner focusing on the following strategic focus areas in line with its outcomes:

Resilient and capacitated Public Works and Infrastructure

As part of departments strengthening efforts of building institutional capability, not to only be a capable, developmental and ethical institution of government but also to gradually assume the expanded mandate of provincial infrastructure coordination, the department managed to register 27 candidates as professionals in different built environment disciplines against the annual target of 20. This contributes towards building human resource capacity in relation to the demands by public infrastructure sector and to close the skills gap in the built environment. However, the skills pipeline framework is still being developed at a national level and once rolled-out, the department will internalise the framework.

The department followed these steps in implementing the approved organisational structure: (Finalisation and endorsement of Migration Guidelines; Employee profiling; Person to post matching; Placement of employees into the new structure; and Filling of critical vacant posts). To date, all SMS staff were migrated as part of phase 1 and 18 SMS critical vacant posts were advertised, of which 16 appointments were made with different commencement dates from January to March 2023. Phase 2 involved finalisation of migration processes from level 2 to 12 staff, resulting in 47 critical funded positions identified as phase 2 of Annual Recruitment Plan (ARP), which was advertised in December 2022. These posts are currently at different stages of selection process with an aim to get them finalised by 31 March 2023.

The Provincial Infrastructure Governance Model was approved by the EXCO on 25 April 2022 and as a result, governance structures were set up as per the approved model.

The department is working in close collaboration with Provincial Infrastructure Management Office (PIMO) and other stakeholders (IDT, COEGA, etc.) to strengthen strategic alliances or collaboration relationships with partners that will assist with enhanced efficiency and effectiveness of the department's service delivery.

With regard to the Business Architecture modernisation, core district services have been mapped, Standard Operating Procedure's (SOP's) document and service standards developed. These process have been earmarked for automation in order to streamline them and make them more efficient. The User Requirements to inform system development have been gathered for the Maintenance Services; Condition Assessment; Quality Control; Income Lease Management; Construction Project Management; and Subsistence and Travel Claim. Furthermore, the three E-government solutions are currently under way namely: E-leave and E-submission are at an advanced stage with training and rollout being outstanding, while E-recruitment is successfully rolled-out and currently in use.

Responsive and citizen centric Public Works and Infrastructure

The department continues to focus on building a DPWI brand through ensuring that it has its ears on the ground, engages and serve the citizens of the province and cooperates with other institutions through strong intergovernmental relations (IGR). To this end, 95 per cent of resolutions from IGR structures were implemented.

Productive Assets

As part of productive use and management of state-owned immovable assets for provision of fit-for-purpose accommodation that will facilitate improved service delivery by client departments, the department continues to maintain the state facilities and providing a conducive working environment for government employees. As a result, a total of 250 facilities/buildings were provided to the users/client departments against the annual target of 350. To date, 127 utilisation inspections were concluded for office accommodation against the annual target of 150. In terms of the condition assessments on state-owned buildings, 242 were conducted against the target of 350.

In respect of the Provincial Office Accommodation Plan, the process has been completed after consultations with all user departments confirming their needs and requirements. The draft plan is based on 4 principles being: Adherence to average 15m² per person estimated space utilisation; Consolidation into fewer buildings; Provision of more efficient, effective and sustainable workplaces; and Transformation of the property sector to increase black participation and new entrants into property market. Furthermore, the Provincial Infrastructure Working Group (PIWG) has established the Provincial Infrastructure Steering Committee (PISC) specifically for Office Accommodation. This structure will reconfirm the user department needs in compliance with the OHS and other legislations including the development of a long term maintenance plan.

DPWI's professional team has developed a master plan for the construction of office precincts and adapted a 2 phased approach for construction of office precinct at the Emaxesibeni Cluster, with phase 1 – Civil Works under construction and Phase 2 – Construction of 5 office blocks for 10 government departments (Block 1 procurement concluded, Block 2-5 in the design development stage). With regard to the Addo Office precinct, the site has been identified in Sarah Baartman and fenced in while the department is still consolidating the office needs of the sector departments. However, DPWI office needs has been concluded, the concept finalised and approved by the municipality. The department is still looking for the best suitable site for the development for Port St Johns, while continuing to consolidate the office needs of the sector departments. The Bhisho Office Precinct is under adjudication stage and will be going to IBAC in March 2023.

The department remains committed to implement and adhere to the Facilities Maintenance and Operations service standards and as a result, a service provider has been appointed to develop and implement a comprehensive Facilities Management model. Phase 1 is the establishment of a call centre that will deal with all maintenance related matters experienced by user departments in all state-owned and leased facilities.

Transformed Built Environment

The department continues to drive the radical socio-economic transformation agenda especially in transforming the built environment. For the period under review, 86 per cent of goods and services against the annual target of 95 per cent, while 68 per cent of infrastructure capital expenditure to annual target of 45 per cent, were sourced from local suppliers. The department remains committed to set aside 20 per cent of infrastructure budget for direct contracting Integrated Contractor Development Programme SMMEs (Exempted Micro Enterprises & Qualifying Small Enterprises). The implementation of the Transformation programme has resulted in more leases concluded with Black Landlords participating in the Property market. To date, 72 per cent of leases have been concluded with black landlords against the annual target of 60 per cent.

To this end, 106 contractors against the annual target of 100 emerging contractors were supported through various interventions. Through implementing various Enterprise Development Programmes including incubator programmes, 65 contractors in the Contractor Development Programme (ICDP) have been supported against the annual target of 160, with 41 contractors upgraded in the Construction Industry Development Board (CIDB) grading against the annual target of 80. The department has revised its strategy of property incubator programme and implementation of 50 enterprises will be fast tracked in quarter 4.

Sustainable Infrastructure Investment

In an effort to contribute towards economic growth and recovery of the province, the department continues to optimally utilize the provincial immovable asset portfolio to increase investment through interventions that facilitate revenue generation as well as mobilization of public investment as a lever for growth (i.e. investor mobilization). In this regard, an amount of R13.772 million has been collected against the annual target of R54.382 million. Various strategies were implemented in an effort to reduce utility bill, which resulted in 35 office buildings retrofitted with energy efficient lighting against the annual target of 50.

All planned 41 projects under construction are progressing according to schedule for client departments (Education, COGTA, Social Development and DSRAC) of which 1 is a new facility. There are 9 new facilities that have been renovated to date, against the annual target of 20.

Integrated Planning and Coordination

In improving the infrastructure development and delivery regime in the province, the department has contracted with Coega Development Cooperation (CDC) to drive the investment portfolio planning for the Province together with Khawuleza PMO. This is an effort to ensure the integrated coordination of planning, delivery, operation and maintenance of infrastructure throughout its lifecycle across all spheres of government.

Adequate data and information to confirm current performance against Immoveable Asset Management objective (Basic Level)" has been planned by the department for the year under review, in order to improve the immovable asset management maturity index for asset register data. One acquisition was received i.e. ERF 26886EL with 5 vesting certificates. The total land parcels recorded in the asset register is 5 577.

To date, there are no state land surveys against the planned annual target of 450 surveys as a result of the late appointment of service providers. However, two service providers have been appointed and are currently on site.

Optimised work opportunities

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

To date, 3 507 work opportunities were created out of the annual target of 4 000. Furthermore, all of the planned 97 764 work opportunities through EPWP by all public bodies in the province.

2.2 Key challenges

The department faces a number of challenges and these include:

- Infrastructure budget placed under the responsibility of User/Client Departments that is often making it difficult to issue Works Orders in time and delays payments of Consultants/Contractors;
- Non-responsiveness / Poor response of the market which results in few awards made for long-term leasing and development of advertised state-owned sites in an effort to collect revenue; and
- Limited funding on Maintenance for state-owned facilities.

3. Outlook for the coming financial year (2023/24)

For the 2023/24 financial year, the department will continue to prioritise improving provision of its core services in an efficient, economical and effective manner. Changes in the demand for services compel the department to respond by focusing its attention on continuing to strengthen the efficiency of its normal operations, as well as the effectiveness of implementing the transformation agenda.

Focus will still be embedded on the identified strategic focus areas, in line with the following outcomes:

Resilient and capacitated Public Works and Infrastructure:

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

- Building human resource capacity in relation to the demands by public infrastructure sector and to close the skills gap in the property and built environment. Various initiatives will be undertaken aimed at providing single skills pipeline (Professional, Technical, Artisan and Managerial skills) for all public infrastructure institutions in the Province;
- Due to high demand for filling of operational posts, the department will consider possibilities of reducing development programmes intake, in order to come up reasonable Annual Recruitment Plan to be ready for advertisement in 2023. The focus will be on technical and professional posts (Engineers production, Architects, Quantity Surveyors, Works Inspectors, Environmental and Building specialists as well as Artisans in different trades). This will be done as part of the implementation of the new organisational structure that will contribute towards building institutional capability and also beefing up internal capacity;
- The department will continue with the implementation of the EXCO approved Provincial Infrastructure Governance Model. Focus for the 2023/24 financial year will be reviewing the model approved by EXCO on 25 April 2022 governance structures with the aim in ensuring functionality of the model;
- Implementation of the Stakeholder Management Strategy that will strengthen strategic alliances and forge collaborative relationships with partners/stakeholders that will assist to enhance efficiency and effectiveness of DPWI service delivery;
- The department has adopted a two-pronged approach in relation to Business Architecture modernisation. It started by modernising critical business processes in 2022/23, such as the maintenance process, lease management process, condition assessment process, as well as infrastructure coordination capability and project management processes that informed System Development requirements for the Electronic Document and Records Management as well as the Integrated Portfolio Management System. In 2023/24, the focus will be on the second leg of the modernisation process to drive the operational effectiveness, efficiencies and productivity. It shall be a collaborative approach by Organizational Development (OD), Information and Communication Technology (ICT) and Strategy and Systems (SS) to commence the process of automating these processes; and
- The modernisation process also inter-links with the drafting of the District Operating Model and its implementation is in place. The implementation plan is targeting 7 interventions for implementation in the 2023/24, which are the following:
 - Ideal Depot – refurbishment of maintenance depots as per Ideal Depot Concept;
 - Income Lease Management Process Automation;
 - Electronic Construction Project Management System;
 - Implementing the new APTCOD Standard Operating Procedure;
 - Human Resource Capacitation of critical posts;
 - Implementation of the Electronic Visual Management; and
 - Implementation of ICT infrastructure and systems in Depots.

Responsive and citizen centric Public Works and Infrastructure:

Focusing on building a DPWI brand through ensuring a strong relationship with Client departments, in order to effectively engage and serve the citizens of the Province. The Inter-Governmental Relations (IGR) office shall continue to track and report on resolutions affecting infrastructure taken at the Provincial sphere (such as in Clusters, Provincial Management, Premier's Coordinating Forum, and Cabinet Committees), as well as tracking of implementation of IGR resolutions taken at National and Local spheres of Government, such as MINMEC and Executive Council Resolutions from IGR structure at Local Level: DIMAFO.

Productive Assets:

The department shall continue to ensure productive use and management of state-owned immovable assets, which shall be outlined in the Provincial Accommodation Plan that will be approved in 2023/24. The plan seeks to align the overall portfolio with the service delivery objectives and mandate of the Eastern Cape Provincial Government. The objectives of the Provincial Office Accommodation Masterplan are as follows:

- Support government service delivery through:
 - Improved community access to government departments;
 - Enhanced departmental collaboration; and
 - Provision of more efficient, effective and sustainable workplaces.
- Reduce the overall ongoing cost of government office accommodation through:
 - Consolidation into fewer buildings;
 - Adherence to policy of 15 square meter of floor space per person; and
 - New fit-out standards.
- Support future machinery of government reforms through:
 - More efficient and cost effective department restructuring and associated office relocations; and
 - Transformation of the Property Sector by ensuring that by the end of the P-MTSF term, all Head Office accommodation shall be 100 per cent state-owned and District Office accommodation shall be 60 per cent state-owned and 40 per cent leased accommodation.

Furthermore, the department has appointed a service provider to hand-hold the rolling out of an overall Facilities and Operations Management Framework, which will ensure collating of conditional assessment reports, as well as calculating cost estimates for renovation of current state-owned buildings and 10-year maintenance plans.

These interventions for the creation of value through productive use and management of state-owned assets is as follows:

- Provision of 250 facilities that are fit for purpose;
- Conducting 300 utilisation inspections for office accommodation;
- Conducting 300 condition assessments on state-owned buildings; and
- Implementing Facilities Maintenance and Operations (FM&O) service standards to ensure efficient, effective, professional provision of services especially for the Prestige Portfolio.

Transformed Built Environment:

The department will continue to drive its radical socio-economic transformation agenda especially in transforming the property and built environment in 2023/24 through:

- Sourcing 100 per cent of goods and services from local suppliers, manufacturers and / or contractors (Exempted Micro Enterprises (EMEs) and Qualifying Small Enterprises (QSEs)) targeting designated groups;
- Sourcing 60 per cent of infrastructure capital expenditure items from local suppliers, manufacturers and contractors (including EMEs and QSEs) targeting designated groups;

- Concluding 65 per cent of leases focusing on black developers;
- Supporting 100 emerging contractors; and
- Implementing various Enterprise Development programmes including incubator programmes (ICDP and Property Development Incubator Programmes) through:
 - Supporting 160 contractors from the ICDP, and
 - Supporting 30 enterprises in the Property Incubator Programme.

Sustainable Infrastructure Investment:

The department will contribute towards economic growth and recovery in the province, by optimally utilising the provincial immovable asset portfolio to increase investment through interventions that facilitate revenue generation, retention, district development, addressing spatial justice, small town revitalisation as well as mobilisation of public investment as a lever for growth (i.e. investor mobilisation). The interventions on the optimal utilisation of the provincial immovable asset portfolio shall be provided and updated in these categories:

- a) Nature and extent of the immovable property portfolio;
- b) Revenue streams and current status;
- c) Catalytic projects as well as their direct and indirect impact in the Province; and
- d) An update on the proceedings of the annual Property Development and Investment conference and key considerations.

Therefore, the following will be undertaken in 2023/24:

- Revenue to be generated is estimated at R79.157 million, whilst savings made through retention strategies are estimated at R20 million. Various cost reduction mechanisms include retrofitting of 30 buildings thus reducing utility bills, utilisation of internal instead of external services at 30/70 thus reducing consultant fees as well as continuous termination of leases due to relocating User departments in Office precincts;
- Continue to release property portfolio that has been selected and included in a provincial Bid Book for advertisement on open tender to attract investors (domestic and foreign) for long-term leasing for development and revenue generation. These properties include inter alia, vacant provincial state land, existing buildings, which can be used for commercial, industrial and various other uses. The project is aimed at benefiting mainly black-owned developers;
- Planning, designing, and implementing 105 infrastructure projects on behalf of client departments like Education, Health and Other (COGTA, Social Development, DSRAC, etc.) of which:
 - 60 projects under construction;
 - 20 projects planned for completion; and
 - 25 projects planned for maintenance (refurbished / renovation).

Integrated Planning and Coordination:

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

- Embarking on coordinating integrated infrastructure investment portfolio planning including identification, ranking, prioritisation and packaging Public sector infrastructure in collaboration with the department's PIMO; and
- Surveying 150 un-surveyed State Land parcels.

Optimised work opportunities:

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

In 2023/24, the department will create 4 000 EPWP work opportunities and continue to coordinate and report progress on the targeted 97 764 work opportunities created through EPWP by all public bodies in the province. Additionally, the department will continue to change the nature of jobs created through EPWP, by not only increasing the number but also the duration of work opportunities to ensure more decent and sustainable jobs.

4. Reprioritisation

In budgeting for non-core items all relevant cost-cutting circulars / practice notes continued to inform how the department allocates its budget. Funds were reprioritised from non-core items towards priority areas such as provision of consultants for electronic document management system, PIMO to compensate for the implementation for the new organogram migration process that took longer than anticipated, energy efficient or cost saving on municipal services, facilities management services and completion of land surveys and land audits. Furthermore, for the communication services contract, computer services, purchasing of office furniture and laptops for the projected incoming incumbents as well as operational activities and security services.

There were cost pressures on travelling and subsistence for the existing programmes of NYS and APTCoD flagship training needs, projects site visits and municipal visits for which the department reprioritised. In addition, the department reprioritisation for machinery and equipment made to top up on the white fleet functions regarding rental of vehicles (Government Fleet Management Services (GFMS)), maintenance of buildings.

5. Procurement

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

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Equitable share	2 422 938	2 345 217	2 502 201	2 557 092	2 650 261	2 650 914	2 493 390	2 582 226	2 643 372	(5.9)
Conditional grants	6 814	8 644	10 272	13 502	13 502	13 502	10 485	—	—	(22.3)
Expanded Public Works Programme							10 485	—	—	
Integrated Grant For Provinces										
Total receipts	2 429 752	2 353 861	2 512 473	2 570 594	2 663 763	2 664 416	2 503 875	2 582 226	2 643 372	(6.0)
of which										
Departmental receipts	32 940	17 325	14 776	54 382	54 382	54 383	79 157	92 778	95 510	45.6

Table 2 shows the source of funding for the department from 2019/20 to 2025/26. The main source of funding is the equitable share. In 2023/24 the equitable share allocation decreases by 5.9 per cent to R2.493 billion from the 2022/23 revised estimate of R2.650 billion. Conditional grant allocation decreases by 22.3 per cent from revised estimate of R13.502 million due to reduced number of work opportunities created in 2022/23.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Sales of goods and services other than capital assets	25 716	15 946	12 897	54 382	54 382	54 383	79 157	92 778	95 510	45.6
Sales of capital assets	1 734									
Transactions in financial assets and liabilities	5 460	376	1 220							
Total departmental receipts	32 940	17 325	14 776	54 382	54 382	54 383	79 157	92 778	95 510	45.6

Table 3 above shows that the department collected R32.940 million in 2019/20 which increased to a revised estimate of R54.383 million in 2022/23. In 2023/24, own receipts increase by 45.6 per cent to R79.157 million from the 2022/23 revised estimate. The increase is due to the planned implementation of the revenue strategy initiatives, which includes the collection of rental from the identified various revenue streams that are part of the revenue strategies.

7. Payment summary

7.1 Key assumptions

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

- National and Provincial Treasury Instructions on cost containment measures;
- Personnel related adjustments have been taken into account in line with adjustments contained in the Budget Guidelines; and
- The CPI inflation projections have been taken into account for non-personnel budgets.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Administration	555 848	472 508	506 023	502 842	503 669	507 574	482 806	485 403	505 377	(4.9)
2. Public Works Infrastructure	1 756 297	1 750 053	1 855 492	1 933 105	2 022 651	2 019 399	1 884 207	1 971 413	2 009 406	(6.7)
3. Expanded Public Works Programme	117 607	131 300	150 958	134 647	137 443	137 443	136 862	125 410	128 590	(0.4)
Total payments and estimates	2 429 752	2 353 861	2 512 473	2 570 594	2 663 763	2 664 416	2 503 875	2 582 226	2 643 372	(6.0)

7.3 Summary of economic classification

Table 5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 644 137	1 627 306	1 685 445	1 724 684	1 765 388	1 766 041	1 704 025	1 708 773	1 746 746	(3.5)
Compensation of employees	873 722	858 156	822 682	875 384	818 106	818 106	867 598	887 127	900 194	6.0
Goods and services	770 177	768 925	862 756	849 300	947 282	947 935	836 427	821 646	846 552	(11.8)
Interest and rent on land	238	225	7							
Transfers and subsidies to:	529 916	557 043	631 047	617 438	687 438	687 438	556 044	620 758	627 426	(19.1)
Provinces and municipalities	507 339	542 824	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	22 577	14 219	29 188	21 436	21 436	21 436	11 436	11 949	12 487	(46.7)
Payments for capital assets	254 932	169 512	195 981	228 472	210 937	210 937	243 806	252 695	269 200	15.6
Buildings and other fixed structures	225 889	152 206	175 639	209 981	190 806	190 806	222 675	232 151	247 697	16.7
Machinery and equipment	29 043	17 306	20 342	18 481	20 131	20 131	21 131	20 544	21 603	5.0
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	767	-	-	-	-	-	-	-	-	
Total economic classification	2 429 752	2 353 861	2 512 473	2 570 584	2 663 763	2 664 416	2 503 875	2 582 226	2 643 372	(6.0)

Tables 4 and 5 show the summary of payments and estimates for the department per programme and economic classification. The total payments grew from R2.429 billion in 2019/20 to a revised estimate of R2.664 billion in 2022/23. The increase is attributable to normal inflationary adjustments. In 2023/24, the budget decreases by 6 per cent to R2.503 billion when compared to the 2022/23 revised estimate due to once off allocation for the municipal rates and taxes accruals during the 2022/23 Adjustments Budget.

Compensation of Employees expenditure decreased from R873.722 million in 2019/20 to a revised estimate of R818.106 million in 2022/23. The decrease is due to the budget reclassification for both NYS & APTCoD learners to Goods and Services. In 2023/24, the budget increases by 6.0 per cent to R867.598 million when compared to the 2022/23 revised estimate due to the provision to fill critical posts as well as the additional allocation for the wage agreement.

Expenditure on Goods and Services increased from R770.771 million in 2019/20 to a revised estimate of R947.935 million in 2022/23. The increase is due to the escalating demand for office space and the improvement in the property management portfolio as well as the reclassification of the NYS & APTCoD learners. In 2023/24, the budget decreases by 11.8 per cent to R836.427 million when compared to the 2022/23 revised estimate as a result of the project management unit scope coming to an end; once off allocation for maintenance to deal with the prestige portfolio backlog as well as reduced number of land audits and surveys. Furthermore, the Eastern Cape Provincial Government decided to consolidate all Microsoft Enterprise Agreements into one provincial Enterprise Agreement (EA) managed centrally to the Office of the Premier (OTP) with effective date of 1 April 2023. This resulted in the Microsoft licenses function shift from the department to Office of the Premier.

Transfers and Subsidies increased from R529.916 million in 2019/20 to a revised estimate of R687.438 million in 2022/23. This increase is attributable to the impact of higher municipal valuations that increases the property rates and taxes as well as the broadening of the property portfolio owned by the province. In 2023/24, the budget decreases by 19.1 per cent to R556.044 million when compared to the 2022/23 revised estimate due to once off allocation for the municipal rates and taxes accruals during the 2022/23 Adjustments Budget and the department decision to focus on internal staff capacitation and non-renewal of the departmental early retirement policy, which decreased leave gratuities under Households significantly.

Payments for Capital Assets decreased from R254.932 million in 2019/20 to a revised estimate of R210.937 million in 2022/23. The decrease is as a result of the once off allocations for acquiring and building of properties over the years. In 2023/24, the budget increases by 15.6 per cent to R243.806 million when compared to the 2022/23 revised estimate due to the department's focus on the district development through office complexes.

7.4 Expenditure by municipal boundary

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

R thousand	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26	
Buffalo City	585 708	566 197	604 027	617 925	657 925	635 425	649 082	656 970	664 509	2.1
Nelson Mandela Bay	123 399	119 289	127 259	130 187	180 187	187 687	192 110	203 932	213 986	2.4
Sarah Baartman District Municipality	39 517	38 202	40 754	41 693	41 693	41 693	40 346	41 790	43 248	(3.2)
Dr Beyers Naude	9 826	9 499	10 134	10 367	10 367	10 367	10 483	10 767	10 829	1.1
Blue Crane Route	2 806	2 712	2 894	2 960	2 960	2 960	2 822	2 932	3 064	(4.7)
Makana	14 519	14 036	14 973	15 318	15 318	15 318	14 603	15 170	15 853	(4.7)
Ndlambe	3 105	3 002	3 202	3 276	3 276	3 276	3 123	3 244	3 390	(4.7)
Sundays River Valley	4 116	3 979	4 245	4 343	4 343	4 343	4 140	4 301	4 494	(4.7)
Kouga	2 900	2 804	2 991	3 060	3 060	3 060	2 917	3 030	3 167	(4.7)
Kou-Kamma	2 245	2 170	2 315	2 369	2 369	2 369	2 258	2 346	2 451	(4.7)
Amatole District Municipality	37 009	35 776	38 166	39 044	39 223	39 222	38 622	39 568	40 407	(1.5)
Mohashe	1 025	991	1 057	1 081	1 081	1 081	1 031	1 071	1 119	(4.6)
Mquma	6 823	6 595	7 036	7 198	7 198	7 198	6 862	7 129	7 449	(4.7)
Great Kei	537	519	554	566	566	566	540	561	586	(4.6)
Amahlathi	2 591	2 505	2 672	2 734	2 734	2 734	2 606	2 707	2 829	(4.7)
Ngqushwa	5 857	5 662	6 040	6 179	6 179	6 179	5 891	6 120	6 395	(4.7)
Raymond Mhlaba	20 176	19 504	20 807	21 286	21 465	21 464	21 692	21 980	22 029	1.1
Chris Hani District Municipality	39 254	37 944	40 480	41 412	41 412	43 912	40 479	41 914	43 658	(7.8)
Inxuba Yethemba	7 699	7 442	7 939	8 122	8 122	8 122	8 743	8 944	9 206	7.6
Intsika Yethu	4 116	3 979	4 245	4 343	4 343	4 343	4 140	4 301	4 494	(4.7)
Emalahleni	1 125	1 087	1 160	1 186	1 186	1 186	1 131	1 175	1 228	(4.6)
Engcobo	551	532	568	581	581	581	554	576	601	(4.6)
Sakhisizwe	1 581	1 528	1 630	1 668	1 668	1 668	1 590	1 652	1 726	(4.7)
Enoch Mgijima	24 182	23 376	24 938	25 512	25 512	28 012	24 321	25 266	26 403	(13.2)
Joe Qqabi District Municipality	66 420	64 207	68 497	70 073	70 073	72 573	66 802	69 398	72 520	(8.0)
Elundini	63 407	61 295	65 390	66 894	66 894	69 394	63 772	66 250	69 231	(8.1)
Senqu	338	327	349	357	357	357	340	353	369	(4.8)
Walter Sisulu	2 675	2 585	2 758	2 822	2 822	2 822	2 690	2 795	2 920	(4.7)
O.R. Tambo District Municipality	164 212	158 742	169 348	173 244	183 244	188 244	193 158	200 575	204 297	2.6
Ngquza Hill	2 381	2 302	2 456	2 512	2 512	2 512	2 395	2 488	2 600	(4.7)
Port St Johns	2 620	2 533	2 702	2 764	2 764	2 764	2 635	2 737	2 861	(4.7)
Nyandeni	3 136	3 031	3 234	3 308	3 308	3 308	3 154	3 277	3 424	(4.7)
Mlontlo	6 281	6 072	6 477	6 626	6 626	6 626	6 317	6 562	6 858	(4.7)
King Sabata Dalindyebo	149 794	144 804	154 479	158 034	168 034	173 034	178 657	185 511	188 554	3.2
Alfred Nzo District Municipality	100 970	97 607	104 129	106 524	106 524	111 524	111 552	114 498	117 245	0.0
Matatiele	10 282	9 939	10 603	10 847	10 847	10 847	10 341	10 743	11 226	(4.7)
Umtzumbu	77 389	74 811	79 810	81 646	81 646	86 646	87 835	89 859	91 498	1.4
Mbizana	6 888	6 659	7 104	7 267	7 267	7 267	6 928	7 197	7 521	(4.7)
Ntambakulu	6 411	6 198	6 612	6 764	6 764	6 764	6 448	6 699	7 000	(4.7)
District Municipalities	892 380	862 654	920 292	941 467	947 467	976 910	974 321	995 033	1 039 751	(0.3)
Sarah Baartman District Municipality	86 601	83 716	89 310	91 365	91 365	91 365	94 100	96 125	98 556	3.0
Amatole District Municipality	201 706	194 987	208 015	212 801	212 801	218 244	219 668	221 750	235 234	0.7
Chris Hani District Municipality	116 979	113 082	120 638	123 414	123 414	128 414	130 653	138 224	142 124	1.7
Joe Qqabi District Municipality	119 304	115 330	123 035	125 866	125 866	130 866	129 991	134 653	136 262	(0.7)
O.R. Tambo District Municipality	200 251	193 581	206 515	211 266	217 266	221 266	220 405	223 230	242 646	(0.4)
Alfred Nzo District Municipality	167 539	161 958	172 779	176 755	176 755	186 755	179 504	181 051	184 929	(3.9)
Unallocated	380 883	373 243	399 521	409 025	396 015	367 226	197 403	218 548	203 751	(46.2)
Total Payments	2 429 752	2 353 861	2 512 473	2 570 594	2 663 763	2 664 416	2 503 875	2 582 226	2 643 372	(6.0)

Table 6 above provides the summary of expenditure by the department in each of the benefiting municipalities and the two metros. Expenditure in the municipalities accommodates key projects (i.e. office accommodation, security services, payment of rates and taxes, district development and maintenance) as well as empowerment of communities through interventions such as EPWP programmes. Over the 2023 MTEF, the bulk of the department's service delivery spending is concentrated in mainly the two metros and district municipality area of OR Tambo receiving the most followed by Amatole and Alfred Nzo.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Existing infrastructure assets	199 367	144 575	140 515	133 411	184 341	155 424	150 664	112 012	98 428	(3.1)
Maintenance and repairs	40 113	61 492	48 534	52 481	70 166	70 166	51 464	40 594	44 184	(26.7)
Upgrades and additions	159 254	83 083	91 981	80 930	114 175	85 258	99 200	71 418	54 244	16.4
Refurbishment and rehabilitation										
New infrastructure assets	66 635	69 123	83 658	129 061	76 631	105 548	123 475	160 733	193 353	17.0
Infrastructure transfers	-	-	-	-	-	-	-	-	-	
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-	
Infrastructure leases	-	-	-	-	-	-	-	-	-	
Non infrastructure	-	-	-	-	-	-	-	-	-	
Total department infrastructure	266 002	213 698	224 173	262 472	260 972	260 972	274 139	272 745	291 781	5.0

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

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

The total departmental infrastructure spending decrease marginally from R266.002 million in 2019/20 to a revised estimate of R260.972 million in 2022/23. In 2023/24, the budget increases by 5 per cent from to R274.139 million when compared to the 2022/23 revised estimate due to the departments focus on the district development through office complexes where new offices will be constructed.

7.5.2 Maintenance

Maintenance and repairs increased from R40.113 million in 2019/20 to a revised estimate of R70.166 million in 2022/23 due to fast tracked maintenance to deal with the prestige portfolio backlog. In 2023/24, the budget decreases by 26.7 per cent to R51.464 million when compared to the 2022/23 revised estimate due to key maintenance backlog performed in 2022/23.

7.5.3 Upgrades and additions

Upgrades and additions decreased from R159.254 million to a revised estimate of R85.258 million in 2022/23. In 2023/24, the budget increases by 16.4 per cent to R99.200 million when compared to the 2022/23 revised estimate due to the department preserving its infrastructure assets.

7.5.4 New infrastructure assets

The new infrastructure assets increase from R66.635 million to a revised estimate of R105.548 million. In 2023/24, the budget increases by 17 per cent to R123.475 million when compared to the 2022/23 revised estimate due to the departments focus on District Development Programme of providing office accommodation.

7.6 Conditional grant payments

7.6.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Expanded Public Works Programme Integrated Grant for Provinces	6 814	8 644	10 272	13 502	13 502	13 502	10 485	-	-	(22.3)
Total	6 814	8 644	10 272	13 502	13 502	13 502	10 485	-	-	(22.3)

Conditional grant payments by economic classification

Table 9: Summary of departmental conditional grants by economic classification

R thousand	2020/21	2021/22	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
			2022/23			2023/24	2024/25	2025/26	
Current payments	8 644	10 272	13 502	13 502	13 502	10 485	-	-	(22.3)
Compensation of employees	-	-	-	-	-	-	-	-	
Goods and services	8 644	10 272	13 502	13 502	13 502	10 485	-	-	(22.3)
Interest and rent on land	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	
Total economic classification	8 644	10 272	13 502	13 502	13 502	10 485	-	-	(22.3)

The grant is the department's share of the Expanded Public Works Incentive grant to provinces based on the Full Time Equivalent (FTEs) job opportunities created by the department. This conditional grant increased from R6.814 million in 2019/20 to a revised estimate of R13.502 million. In 2023/24, the budget decreases by 22.3 per cent to R10.485 million when compared to the 2022/23 revised estimate due to the reduced number of work opportunities created in 2022/23.

7.7 Transfers

7.7.1 Transfers to local government by category

Table 10: Transfers to municipalities by transfer type and category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26	
Category A	229 505	255 723	285 022	258 584	292 875	292 875	232 238	277 766	250 791	(20.7)
Category B	273 526	280 630	312 838	332 045	371 938	371 938	307 888	326 360	358 996	(17.2)
Category C	4 308	6 471	3 999	5 373	1 189	1 189	4 482	4 683	5 152	277.0
Total departmental transfers	507 339	542 824	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)

Table 10 above shows the summary of transfers in respect of payment of property rates and taxes for provincial owned properties. Transfers to municipalities increased from R507.339 million in 2019/20 to a revised estimate of R666.002 million. This increase is attributable to the broadening of the property portfolio owned by the province as well as the impact of higher municipal valuations that increases the property rates and taxes. In 2023/24, the budget decreases by 18.2 per cent to R544.608 million when compared to the 2022/23 revised estimate due to once off allocation for the settlement of municipal rates and taxes accruals.

8. Programme description

8.1 Programme 1: Administration

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

- **Office of the MEC:** To render advisory, secretarial, administrative and office support service;

- **Management of the Department:** Overall management and support of the department; and
- **Corporate Support:** Manages personnel, procurement, finance administration and related support services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Office of the MEC	10 807	9 821	10 116	11 255	10 999	10 999	9 889	10 088	10 277	(10.1)
2. Management of the Department	18 959	15 953	18 742	22 103	19 983	19 983	29 643	30 371	31 140	48.3
3. Corporate Support	526 082	446 734	477 165	469 484	472 687	476 592	443 274	444 944	463 960	(7.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	506 117	441 575	457 024	462 925	462 102	466 007	450 389	452 910	471 287	(3.4)
Compensation of employees	382 566	357 856	362 610	375 868	360 467	360 467	363 380	368 226	372 982	0.8
Goods and services	123 489	83 717	94 408	87 057	101 635	105 540	87 009	84 684	98 305	(17.6)
Interest and rent on land	62	2	6							
Transfers and subsidies to:	22 577	14 109	29 188	21 436	21 436	21 436	11 436	11 949	12 487	(46.7)
Non-profit										
Households	22 577	14 109	29 188	21 436	21 436	21 436	11 436	11 949	12 487	(46.7)
Payments for capital assets	26 387	16 824	19 811	18 481	20 131	20 131	20 981	20 544	21 603	4.2
Machinery and equipment	26 387	16 824	19 811	18 481	20 131	20 131	20 981	20 544	21 603	4.2
Payments for financial assets	767	–	–	–	–	–	–	–	–	–
Total economic classification	555 848	472 508	506 023	502 842	503 669	507 574	482 806	485 403	505 377	(4.9)

Tables 11 and 12 above summarise the expenditure and budgeted estimates relating to programme over the period 2019/20 to 2025/26 per sub-programme and economic classification. Expenditure decreases from R558.848 million in 2019/20 to a revised estimate of R507.574 million due to decrease in goods and services. In 2023/24, the budget decreases by 4.9 per cent to R482.806 million when compared to the 2022/23 revised estimate. The decreases are as a result of reprioritisation from non-core items to the service delivery programmes as well as focus on capacitating core programmes.

Compensation of Employees expenditure decreased from R382.566 million in 2019/20 to a revised estimate of R360.467 million. In 2023/24, the budget increases marginally by 0.8 per cent to R363.380 million from the 2022/23 revised estimate due to the additional allocation for the wage agreement as well as the implementation of the alignment of personnel as a result of the newly approved organisational structure on Persal.

Goods and Services decreased from R123.489 million in 2019/20 to a revised estimate of R105.540 million in 2022/23. In 2023/24, the budget decreases by 17.6 per cent to R87.009 million when compared to the 2022/23 revised estimate. The decrease is attributed to the reduction of audit fees due to finalisation of the COVID-19 audit, reduction in consultants as well as the shifting of cleaning services to Facilities Management in Programme 2 as per the new organogram.

Transfers and Subsidies decreased from R22.577 million in 2019/20 to a revised estimate of R21.436 million in 2022/23. In 2023/24, the budget further decreases by 46.7 per cent to R11.436 million when compared to the 2022/23 revised estimate due to the focus on internal staff capacitation and non-renewal of the departmental early retirement policy.

Payment for Capital Assets decreased from R26.387 million in 2019/20 to a revised estimate of R20.131 million. In 2023/24, budget increases by 4.2 per cent to R20.981 million when compared to the 2022/23 revised estimate due to continued provision to replace the ageing ICT equipment.

8.2 Programme 2: Public Works Infrastructure

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Programme Support	107 048	121 710	158 570	159 792	154 221	183 568	67 594	43 707	11 968	(63.2)
2. Planning	4 257	4 122	5 186	7 315	5 575	5 575	1 179	2 365	2 147	(78.9)
3. Design										
4. Construction	288 713	193 933	250 193	290 153	267 030	201 357	308 578	323 700	340 852	53.2
5. Maintenance	187 902	174 079	174 754	178 278	188 687	189 021	226 061	229 044	237 981	19.6
6. Immovable Asset Management	933 924	991 711	1 014 184	1 020 469	1 110 340	1 143 080	965 854	1 038 597	1 070 999	(15.5)
7. Facility Operations	234 453	264 498	252 605	277 098	296 798	296 798	314 941	334 000	345 459	6.1
Total payments and estimates	1 756 297	1 750 053	1 855 492	1 933 105	2 022 651	2 019 399	1 884 207	1 971 413	2 009 406	(6.7)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	1 020 442	1 054 771	1 080 023	1 133 112	1 170 343	1 167 091	1 119 274	1 130 453	1 146 870	(4.1)
Compensation of employees	414 108	412 150	408 369	441 316	404 143	404 143	447 886	461 059	468 400	10.8
Goods and services	606 158	642 398	671 653	691 796	766 200	762 948	671 388	669 394	678 470	(12.0)
Interest and rent on land	176	223	1							
Transfers and subsidies to:	507 339	542 934	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)
Provinces and municipalities	507 339	542 824	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households		110								
Payments for capital assets	228 516	152 348	173 610	203 991	186 306	186 306	220 325	232 151	247 597	18.3
Buildings and other fixed structures	225 889	152 206	173 079	203 991	186 306	186 306	220 175	232 151	247 597	18.2
Machinery and equipment	2 627	142	531				150			
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 756 297	1 750 053	1 855 492	1 933 105	2 022 651	2 019 399	1 884 207	1 971 413	2 009 406	(6.7)

Tables 13 and 14 above show that expenditure increased from R1.756 billion in 2019/20 to a revised estimate of R2.019 billion. In 2023/24, the budget decreases by 6.7 per cent to R1.884 billion when compared to the 2022/23 revised estimate due to the limited funding for the rates and taxes portfolio and the project management unit scope coming to an end.

Compensation of Employees decreased from R414.108 million in 2019/20 to a revised estimate of R404.143 million in 2022/23. The decrease is attributable to the prolonged processes on the implementation of the new approved organisation. In 2023/24, the budget increases by 10.8 per cent from to R447.886 million when compared to the 2022/23 revised estimate. The increase is due to the provision of the vacant critical positions to build capacity within the property portfolio and buildings infrastructure as well as the allocation of the wage agreement.

Goods and Services spending increased from R606.158 million in 2019/20 to a revised estimate of R762.948 million in 2022/23 due to the increased office space demand, increased rates for the security services industry, focus on land audits and surveys as well as the support provided by the project management unit in the management of Provincial Infrastructure delivery. In 2023/24, the budget decreases by 12.0 per cent to R671.388 million when compared to the 2022/23 revised estimate due to the project management unit scope coming to an end, once off allocation for maintenance to deal with the prestige portfolio backlog as well as reduced number land audits and surveys.

Transfers and Subsidies increased from R507.339 million in 2019/20 to a revised estimate of R666.002 million in 2022/23. This increase is attributable to the impact of higher municipal valuations that increases the property rates and taxes as well as the broadening of property portfolio owned by the province. In 2023/24, the budget decreases by 18.2 per cent to R544.608 million when compared to the 2022/23 revised estimate due to the once off allocation for the municipal rates and taxes accruals during the 2022/23 Adjustments Budget.

Payment for Capital Assets decreased from R228.516 million in 2019/20 to the revised estimate of R186.306 million in 2022/23 due to once off acquisition of properties/buildings in the previous years. In 2023/24, the budget increases by 18.3 per cent to R220.325 million when compared to the 2022/23 revised estimate as a result of the departments focus on the district development through office complexes.

8.2.1 Service Delivery Measures

Table 15: Selected service delivery measures for the programme:

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Ratio on utilisation of internal vs external professional services for DPWI / Public Infrastructure projects	30/70	30/70	30/70	30/70	
Level of adherence to approved Terms of Reference (ToR) by DPWI convened Infrastructure governance structures	Level 3**	Level 3	Level 4	Level 4	
Level of Transversal Coordination Capability Maturity Assessment Score attained	Level 2	Level 2	Level 3	Level 3	
Number of state-owned facilities adhering to access norms and standards for people with disabilities (Other Departments)	20	10	15	20	
Number of infrastructure designs ready for tender (Other Departments Portfolio)	26	10	15	20	
Number of capital infrastructure projects under construction (Other Departments Portfolio)	41	20	25	30	
Number of new construction projects completed (Other Departments Portfolio)	13	10	15	20	
Number of planned maintenance (refurbished / renovated) completed (Other Departments Portfolio)	10	9	15	20	
Number of state-owned facilities adhering to access norms and standards for people with disabilities (Education Portfolio)	20	16	20	25	
Number of infrastructure designs ready for tender (Education Portfolio)	26	25	30	30	
Number of capital infrastructure projects under construction (Education Portfolio)	41	20	25	30	
Number of new construction projects completed (Education Portfolio)	13	10	20	20	
Number of planned maintenance (refurbished / renovated) completed (Education Portfolio)	10	6	10	13	
Number of state-owned facilities adhering to access norms and standards for people with disabilities (Health Portfolio)	20	10	15	20	
Number of infrastructure designs ready for tender (Health Portfolio)	26	25	30	30	
Number of capital infrastructure projects under construction (Health Portfolio)	41	20	45	45	
Number of new construction projects completed (Health Portfolio)	13		5	8	
Number of planned maintenance (refurbished / renovated) completed (Health Portfolio)	10	10	15	20	
Number of facilities provided	300	250	300	450	
Number of State Land surveyed	450	150	100	100	
Number of Revenue Enhancement Strategy initiatives implemented	3	3	3	3	
% of leases concluded with Black Developers	60%*	65%*	40%*	20%*	
Number of utilisation inspections conducted for office accommodation	295	300			
Number of condition assessments conducted on state-owned buildings	300	300	300	300	
Number of energy efficient DPWI buildings	50	30	35	40	

Table 15 above shows the planned service delivery measures for the 2023 MTEF period for the Public Works Infrastructure programme. The department has endeavoured to prioritise resource towards the attainment of these key service delivery measures.

8.3 Programme 3: Expanded Public Works Programme

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
1. Programme Support	11 386	9 762	8 625	11 106	9 798	18 482	32 872	34 333	35 872	77.9
2. Community Development	13 753	35 686	45 487	22 974	24 744	24 652	18 259	8 479	8 786	(25.9)
3. Innovation And Empowerment	59 509	53 744	64 839	66 566	70 662	70 662	66 607	63 709	66 143	(5.7)
4. Co-Ordination And Compliance Monitoring	32 959	32 108	32 007	34 001	32 239	23 647	19 124	18 889	17 789	(19.1)
Total payments and estimates	117 607	131 300	150 958	134 647	137 443	137 443	136 862	125 410	128 590	(0.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	117 578	130 960	148 398	128 647	132 943	132 943	134 362	125 410	128 590	1.1
Compensation of employees	77 048	88 150	51 703	58 200	53 496	53 496	56 332	57 842	58 812	5.3
Goods and services	40 530	42 810	96 695	70 447	79 447	79 447	78 030	67 568	69 778	(1.8)
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-	
N										
Payments for capital assets	29	340	2 560	6 000	4 500	4 500	2 500	-	-	(44.4)
Machinery and equipment	29	340								(44.4)
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	117 607	131 300	150 958	134 647	137 443	137 443	136 862	125 410	128 590	(0.4)

Tables 16 and 17 show that expenditure increased from R117.607 million in 2019/20 to a revised estimate of R137.443 million in 2022/23. In 2023/24, the programme's budget decreases marginally by 0.4 per cent to R136.862 million due to the reduced EPWP Incentive conditional grant.

Compensation of Employees decreased from R77.048 million in 2019/20 to a revised estimate of R53.496 million in 2022/23 due to budget reclassification for both NYS & APTCoD learners to Goods and Services. In 2023/24, the budget increases by 5.3 per cent to R56.332 million when compared to the 2022/23 revised estimate due to the provision of the salary agreement as well as the filling of the vacant critical posts.

Goods and Services increased from R40.530 million in 2019/20 to a revised estimate of R79.447 million. The increase is attributable to budget reclassification for both NYS & APTCoD learners to Goods and Services as well as increase in the grant allocation. In 2023/24, the budget decreases marginally by 1.8 per cent to R78.030 million when compared to the 2022/23 revised estimate due to reduced allocation of the EPWP Incentive grant as a result of reduced number of work opportunities created in 2022/23.

Payments for Capital Assets increased from R29 thousand in 2019/20 to a revised estimate of R4.500 million due to the provision for the Training Centre Support Programme. In 2023/24, the budget decreases by 44.4 per cent to R2.500 million when compared to the 2022/23 revised estimate. However, the department will continue with the implementation of the Training Centre Support Programme.

8.3.1 Service Delivery Measures

Table 18: Selected service delivery measures for the programme:

Programme performance measures	Estimated performance	Medium-term estimates			
	2022/23	2023/24	2024/25	2025/26	
Number of interventions implemented to support Public Bodies	7	7	7	7	
Number of work opportunities created by Provincial Public Works and Infrastructure	4 000	4 000	4 040	4 100	
Number of ICDP contractors supported	160	160	160	160	
Number of emerging contractors supported	100	100	100	100	
Number of ICDP contractors upgraded in Construction Industry Development Board (CIDB) grading	50	20	60	80	
Number of SMME Development Strategy activities implemented	4	1	1	1	
Number of enterprises supported in the Property Incubator Programme	50	20	60	80	
Number of small speciality contractors established	4	1	1	1	
Number of participants in the APTCoD programme	1 000	1 060	1 060	1 100	
Number of APTCoD learners passed trade test	50	100	110	150	
Number of NYS learners trained	150	150	150	150	
Number of NYS learners passed RPL	50	50	60	70	
Number of Public Bodies reporting on EPWP targets in the Province	50	50	50	50	

Table 18 above reflects the service delivery measures in respect of EPWP Programme for the 2023 MTEF period. Key will be the continuation of job creation skills development and support to public bodies.

9. Other programme information

9.1 Personnel numbers and costs by programme

Table 19: Personnel numbers and costs per component

	2019/20		Actual 2020/21		2021/22		Revised estimate 2022/23				Medium-term expenditure estimate 2024/25				2025/26		Average annual growth over MTEF 2022/23 - 2025/26		
	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 growth rate	Costs growth rate	% Costs of Total
R/thousands																			
Salary level																			
																	1.1%	0.1%	100.0%
																	1.2%	0.2%	100.0%
																	1.3%	0.3%	100.0%
																	1.4%	0.4%	100.0%
																	1.5%	0.5%	100.0%
Total	3 052	873 722	3 181	888 156	1 993	822 662	1 280	576	1 856	818 106	2 000	867 598	2 027	887 127	2 027	900 194	3.0%	3.2%	100.0%
Programme																			
1. Administration	950	382 566	895	357 656	850	332 610	524	281	805	330 457	828	333 380	810	338 226	810	372 992	0.2%	1.1%	42.3%
2. Public Works Infrastructure	1 143	414 108	1 053	412 150	1 044	408 335	665	272	958	404 143	1 072	447 865	1 113	461 059	1 113	468 400	5.1%	5.0%	51.2%
3. Expanded Public Works Programme	960	77 048	1 233	88 150	99	51 703	70	23	93	53 498	100	55 332	104	57 842	104	58 812	3.8%	3.2%	6.5%
Total	3 052	873 722	3 181	888 156	1 993	822 662	1 280	576	1 856	818 106	2 000	867 598	2 027	887 127	2 027	900 194	3.0%	3.2%	100.0%
Employee dispersion classification																			
Public Service Act appointees not covered by OSDs	765	410 571	888	426 257	1 603	714 794	959	422	1 461	701 245	1 563	727 434	1 578	739 125	1 578	745 555	2.8%	2.1%	83.9%
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Engineering Professions and related occupations	1 038	407 542	953	383 338	211	92 384	131	84	215	101 359	257	124 660	269	132 500	269	139 125	7.8%	11.1%	14.3%
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Others such as interns, EPWP learnerships, etc																			
Total	3 052	873 722	3 181	888 156	1 993	822 662	1 280	576	1 856	818 106	2 000	867 598	2 027	887 127	2 027	900 194	3.0%	3.2%	100.0%

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

Table 19 above shows that personnel number decreased from 3 052 at a cost of R873.722 million in 2019/20 to a revised estimate of 1 856 at cost of R818.106 million in 2022/23 revised estimate. In 2023/24, the personnel number increases to 2 000 at a cost of R867.598 million as the department plans to build its internal capacity to be the nerve centre of infrastructure in the province.

9.2 Training

Table 20: Information on training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Number of staff	3 052	3 181	1 993	1 856	1 856	1 856	2 000	2 027	2 027	7.8
Number of personnel trained	1 865	1 010	518	575	575	327	480	502	524	46.8
of which										
Male	821	444	227	180	180	124	150	157	164	21.2
Female	1 044	566	291	395	395	203	330	345	360	62.4
Number of training opportunities	1 865	1 010	518	575	575	327	480	502	524	46.8
of which										
Tertiary	175	220	184	203	203	157	270	282	295	72.0
Workshops	520	500	70	75	75	38	80	85	88	110.5
Seminars	140	140	110	119	119	28	120	125	131	328.6
Other	1 030	150	154	178	178	104	10	10	10	(90.4)
Number of bursaries offered	202	238	71	156	156	84	160	167	175	90.5
Number of interns appointed	164	190	116	144	144	167	218	228	238	30.5
Number of learnerships appointed			89	89	89	69	100	104	109	44.9
Number of days spent on training							90	94	98	
Payments on training by programme										
1. Administration	7 359	3 876	5 158	5 603	5 603	3 425	5 603	5 855	6 117	63.6
Total payments on training	7 359	3 876	5 158	5 603	5 603	3 425	5 603	5 855	6 117	63.6

Table 20 above shows the number of staff that attended various training programmes and development initiatives over the years. It also shows gender breakdown number of bursaries and Learnerships awarded. Training includes short courses, national diplomas and degrees for staff internships in the various programmes.

9.3 Structural changes

None.

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

Department of Public Works & Infrastructure

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Sales of goods and services other than capital assets	25 716	15 946	12 897	54 382	54 382	54 383	79 157	92 778	95 510	45.6
Sale of goods and services produced by department (excluding capital assets)	25 716	15 946	12 897	54 382	54 382	54 383	79 157	92 778	95 510	45.6
Sales by market establishments	24 641									
Other sales	1 075	15 946	12 897	54 382	54 382	54 383	79 157	92 778	95 510	45.6
Of which										
Rental on dwellings and parking		14 720	12 022	63 606	63 606	64 383	78 246	91 842	94 636	43.9
Sale of Tender documents		8								
Commission and garnishees		923	876	876	876		912	936	975	
Other	1 075	295								
Transfers received from:	–	–	–	–	–	–	–	–	–	
Foreign gov										
Households and non-profit institutions										
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–	
Interest, dividends and rent on land	30	88	201	–	–	–	–	–	–	
Interest										
Dividends										
Rent on land	30	88	201							
Sales of capital assets	1 734	915	458	–	–	–	–	–	–	
Other capital assets	1 734	915	458							
Transactions in financial assets and liabilities	5 460	376	1 220	–	–	–	–	–	–	
Total departmental receipts	32 940	17 325	14 776	54 382	54 382	54 383	79 157	92 778	95 510	45.6

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
	2022/23	2022/23	2022/23				2023/24	2024/25	2025/26	
Current payments	1 644 137	1 627 306	1 685 445	1 724 684	1 765 388	1 766 041	1 704 025	1 708 773	1 746 746	(3.5)
Compensation of employees	873 722	858 156	822 682	875 384	818 106	818 106	867 598	887 127	900 194	6.0
Salaries and wages	761 103	742 815	704 715	757 094	694 252	694 252	756 518	772 948	778 607	9.0
Social contributions	112 619	115 341	117 967	118 290	123 854	123 854	111 080	114 179	121 587	(10.3)
Goods and services	770 177	768 925	862 756	849 300	947 282	947 935	836 427	821 646	846 552	(11.8)
Administrative fees	32	35	16	25	25	25	25	26	27	0.0
Advertising	2 351	3 721	3 876	2 839	3 330	3 520	2 839	2 967	3 300	(19.3)
Minor assets	1 669	327	97	498	184	270	648	520	543	140.0
Audit cost: External	8 948	9 601	11 091	5 271	8 721	9 399	5 271	5 508	7 756	(43.9)
Bursaries: Employees	1 534	2 363	1 476	2 709	2 709	1 683	2 709	2 831	2 958	61.0
Catering: Departmental activities	3 086	1 424	999	1 644	1 639	1 573	1 444	1 526	1 603	(8.2)
Communication (G&S)	14 212	12 703	11 905	15 962	13 962	7 899	16 141	17 454	18 240	104.3
Computer services	21 084	20 761	17 055	16 277	17 397	20 195	15 727	18 900	24 614	(22.1)
Consultants and professional services: Business and advisory services	15 555	25 378	71 964	75 910	84 366	111 651	85 624	51 636	16 365	(23.3)
Infrastructure and planning					22 494	22 494	6 760			(70.0)
Laboratory services										
Scientific and technological services										
Legal services	16 470	6 230	11 433	1 152	152	3 304	1 152	1 204	1 258	(65.1)
Contractors	53	319	521	298	67	108	98	111	116	(9.3)
Agency and support / outsourced services			162	36 760	30 160	30 160	30 246	41 008	42 854	0.2
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories	3 364	1 894	3 018	2 712						
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal	1									
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	4 820	742	2 190	2 284			119	124	130	
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies	6 620	3 714	2 045	1 957	11 752	11 504	9 049	6 840	7 159	(21.3)
Consumable: Stationery, printing and office supplies	3 802	1 198	1 913	3 011	2 485	2 467	3 056	3 327	3 685	23.9
Operating leases	279 139	239 827	261 653	280 128	273 128	252 238	251 501	263 037	274 872	(0.3)
Property payments	317 683	371 862	419 204	383 351	423 036	413 963	365 093	376 239	410 447	(11.8)
Transport provided: Departmental activity										
Travel and subsistence	45 722	62 354	31 933	7 965	31 224	36 637	19 469	18 947	20 805	(46.9)
Training and development	10 894	2 301	8 293	5 380	6 880	5 728	6 894	5 741	6 145	20.4
Operating payments	1 933	1 188	708	1 418	1 250	826	873	925	967	5.7
Venues and facilities	3 188	495	446	1 749	1 921	1 891	2 699	2 775	2 709	42.7
Rental and hiring	8 017	489	758		1 400	1 400				(100.0)
Interest and rent on land	238	225	7							
Interest	238	223	7							
Rent on land		2								
Transfers and subsidies	529 916	557 043	631 047	617 438	687 438	687 438	556 044	620 758	627 426	(19.1)
Provinces and municipalities	507 339	542 824	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)
Provinces										
Provincial Revenue Funds										
Municipalities	507 339	542 824	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)
Municipal agencies and funds	507 339	542 824	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)
Soc										
Public corporations and private enterprises										
Public corporations										
Subsidies on produc										
Households	22 577	14 219	29 188	21 436	21 436	21 436	11 436	11 949	12 487	(46.7)
Social benefits	13 577	7 503	20 115	10 637	10 637	10 949	5 637	5 890	6 155	(48.5)
Other transfers to households	9 000	6 716	9 073	10 799	10 799	10 487	5 799	6 059	6 332	(44.7)
Payments for capital assets	254 932	169 512	195 981	228 472	210 937	210 937	243 806	252 695	269 200	15.6
Buildings and other fixed structures	225 889	152 206	175 639	209 991	190 806	190 806	222 675	232 151	247 597	16.7
Buildings	225 889	152 206	175 639	209 991	190 806	190 806	222 675	232 151	247 597	16.7
Machinery and equipment	29 043	17 306	20 342	18 481	20 131	20 131	21 131	20 544	21 603	5.0
Transport equipment	12 068	9 984	11 575	11 411	11 411	11 411	12 411	12 474	13 170	8.8
Other machinery and equipment	16 975	7 322	8 767	7 070	8 720	8 720	8 720	8 070	8 433	0.0
Heritage Assets										
Software and other intangible assets										
Payments for financial assets	767	-	-	-	-	-	-	-	-	(6.0)
Total economic classification	2 429 752	2 353 861	2 512 473	2 570 594	2 663 763	2 664 416	2 503 875	2 582 226	2 643 372	(6.0)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26	
Current payments	506 117	441 575	457 024	462 925	462 102	466 007	450 389	452 910	471 287	(3.4)
Compensation of employees	382 566	357 856	362 610	375 868	360 467	360 467	363 380	368 226	372 982	0.8
Salaries and wages	328 594	303 244	304 015	322 719	305 258	305 258	307 441	310 113	311 958	0.7
Social contributions	53 972	54 612	58 595	53 149	55 209	55 209	55 939	58 113	61 024	1.3
Goods and services	123 489	83 717	94 408	87 057	101 635	105 540	87 009	84 684	98 305	(17.6)
Administrative fees	32	35	16	25	25	25	25	26	27	0.0
Advertising	2 264	3 213	3 732	2 040	3 300	3 490	2 040	2 132	2 228	(41.5)
Minor assets	870	258	72	321	184	251	321	335	350	27.9
Audit cost: External	8 948	9 601	11 091	5 271	8 721	9 399	5 271	5 508	7 756	(43.9)
Bursaries: Employees	1 534	2 363	1 476	2 709	2 709	1 683	2 709	2 831	2 958	61.0
Catering: Departmental activities	1 474	76	298	738	588	615	538	579	614	(12.5)
Communication (G&S)	14 209	12 703	11 905	15 962	13 962	7 899	16 141	17 454	18 240	104.3
Computer services	21 084	20 761	15 636	16 277	17 397	20 195	15 727	18 900	24 614	(22.1)
Consultants and professional services: Business and advisory services	6 385	3 083	7 802	16 861	21 861	19 787	17 779	8 995	12 187	(10.1)
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services	16 470	6 230	11 433	1 152	152	3 304	1 152	1 204	1 258	(65.1)
Contractors	11	23	493	298	10	51	98	111	116	92.2
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories		47								
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	12		2							
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies	2 524	1 054	1 027	1 021	661	569	721	767	814	26.7
Consumable: Stationery, printing and office supplies	3 238	674	1 679	1 821	1 456	1 728	1 866	1 949	2 036	8.0
Operating leases	14 823	12 905	10 744	10 909	13 909	19 212	10 909	11 641	12 165	(43.2)
Property payments	1 906	2 257	2 590	3 704	704	10	500	500	500	4900.0
Transport provided: Departmental activity										
Travel and subsistence	18 696	5 902	9 895	2 992	11 878	14 630	6 801	7 130	6 935	(53.5)
Training and development	5 825	1 513	3 682	2 894	2 894	1 742	2 894	3 024	3 837	66.1
Operating payments	656	545	406	1 067	394	224	522	559	585	133.0
Venues and facilities	2 528	474	357	995	730	626	995	1 039	1 085	58.9
Rental and hiring			72		100	100				(100.0)
Interest and rent on land	62	2	6							
Interest	62		6							
Rent on land		2								
Transfers and subsidies	22 577	14 109	29 188	21 436	21 436	21 436	11 436	11 949	12 487	(46.7)
Provinces										
Municipalities										
Municipalities										
Municipal agencies and funds										
Social security funds										
Higher education institutions										
Public corporations and private enterprises										
Other transfers										
Subsidies on production										
Households	22 577	14 109	29 188	21 436	21 436	21 436	11 436	11 949	12 487	(46.7)
Social benefits	13 577	7 503	20 115	10 637	10 637	10 949	5 637	5 890	6 155	(48.5)
Other transfers to households	9 000	6 606	9 073	10 799	10 799	10 487	5 799	6 059	6 332	(44.7)
Payments for capital assets	26 387	16 824	19 811	18 481	20 131	20 131	20 981	20 544	21 603	4.2
Buildings										
Machinery and equipment	26 387	16 824	19 811	18 481	20 131	20 131	20 981	20 544	21 603	4.2
Transport equipment	12 068	9 984	11 575	11 411	11 411	11 411	12 411	12 474	13 170	8.8
Other machinery and equipment	14 319	6 840	8 236	7 070	8 720	8 720	8 570	8 070	8 433	(1.7)
Heritage Assets										
Biological assets										
Software and other intangible assets										
Payments for financial assets	767	-	-	-	-	-	-	-	-	
Total economic classification	555 848	472 508	506 023	502 842	503 669	507 574	482 806	485 403	505 377	(4.9)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
Current payments	1 020 442	1 054 771	1 080 023	1 133 112	1 170 343	1 167 091	1 119 274	1 130 453	1 146 870	(4.1)
Compensation of employees	414 108	412 150	408 369	441 316	404 143	404 143	447 886	461 059	468 400	10.8
Salaries and wages	362 944	359 692	356 634	382 875	343 341	343 341	399 445	411 995	415 152	16.3
Social contributions	51 164	52 458	51 735	58 441	60 802	60 802	48 441	49 064	53 248	(20.3)
Goods and services	606 158	642 398	671 653	691 796	766 200	762 948	671 388	669 394	678 470	(12.0)
Administrative fees										
Advertising	87	480	144	255	30	30	255	266	478	750.0
Minor assets	773	56	25	177			327	186	199	
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	309	1 094	115	124	269	269	124	130	136	(53.9)
Communication (G&S)										
Computer services			1 419							
Consultants and professional services: Business and advisory services	6 612	21 622	63 908	56 000	62 505	91 864	64 796	39 454	1 675	(29.5)
Infrastructure and planning					22 494	22 494	6 750			(70.0)
Laboratory services										
Scientific and technological services										
Legal services										
Contractors	42	296	28		50	50				(100.0)
Agency and support / outsourced services			162		2 400	2 400				(100.0)
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories			12							
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal	1									
Inventory: Learner and teacher support material										
Inventory: Materials and supplies	2 545			119			119	124	130	
Inventory: Medical supplies										
Inventory: Medicine										
Medas inventory interface										
Inventory: Other supplies										
Consumable supplies	3 837	643	527	417	3 695	3 539	2 932	435	454	(17.2)
Consumable: Stationery, printing and office supplies	248	142	121	572	411	121	572	733	975	372.7
Operating leases	264 316	226 922	250 909	269 219	259 219	233 026	240 592	251 396	262 707	3.2
Property payments	304 697	337 595	340 548	361 689	404 374	395 995	349 652	371 083	405 082	(11.7)
Transport provided: Departmental activity										
Travel and subsistence	13 430	52 464	12 785	2 924	7 598	10 259	4 019	4 326	5 062	(60.8)
Training and development									460	
Operating payments	1 069	574	264	300	805	551	300	313	327	(45.6)
Venues and facilities	175	21			1 050	1 050	950	949	901	(9.5)
Rental and hiring	8 017	489	686		1 300	1 300				(100.0)
Interest and rent on land	176	223	1							
Interest	176	223	1							
Rent on land										
Transfers and subsidies	507 339	542 934	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)
Provinces and municipalities	507 339	542 824	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)
Provinces										
Municipalities	507 339	542 824	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)
Municipal agencies and funds	507 339	542 824	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)
S										
Public corporations and private enterprises										
Public corporations										
Other transfers										
Subsidies on produc										
Households		110								
Payments for capital assets	228 516	152 348	173 610	203 991	186 306	186 306	220 325	232 151	247 597	18.3
Buildings and other fixed structures	225 889	152 206	173 079	203 991	186 306	186 306	220 175	232 151	247 597	18.2
Buildings	225 889	152 206	173 079	203 991	186 306	186 306	220 175	232 151	247 597	18.2
Other fixed structures										
Machinery and equipment	2 627	142	531				160			
Transport equipment										
Other machinery and equipment	2 627	142	531				160			
Heritage Assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 756 297	1 750 053	1 855 492	1 933 105	2 022 651	2 019 399	1 884 207	1 971 413	2 009 406	(6.7)

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26	
Current payments	117 578	130 960	148 398	128 647	132 943	132 943	134 362	125 410	128 590	1.1
Compensation of employees	77 048	88 150	51 703	58 200	53 496	53 496	56 332	57 842	58 812	5.3
Salaries and wages	69 565	79 879	44 066	51 500	45 653	45 653	49 632	50 840	51 497	8.7
Social contributions	7 483	8 271	7 637	6 700	7 843	7 843	6 700	7 002	7 315	(14.6)
Goods and services	40 530	42 810	96 695	70 447	79 447	79 447	78 030	67 568	69 778	(1.8)
Administrative fees										
Advertising		28		544			544	569	594	
Minor assets	26	13				19				(100.0)
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities	1 303	254	586	782	782	689	782	817	853	13.5
Communication (G&S)	3									
Computer services										
Consultants and professional services: Business and advisory services	2 558	672	254	3 049			3 049	3 187	2 503	
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors					7	7				(100.0)
Agency and support / outsourced services				36 760	36 760	36 760	39 246	41 008	42 854	6.8
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories	3 364	1 847	3 006	2 712						
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	2 263	742	2 188	2 165						
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies	259	2 017	491	519	7 396	7 396	5 396	5 638	5 891	(27.0)
Consumable: Stationery, printing and office supplies	316	382	113	618	618	618	618	645	674	0.0
Operating leases										
Property payments	11 080	32 010	76 066	17 958	17 958	17 958	14 941	4 656	4 865	(16.8)
Transport provided: Departmental activity										
Travel and subsistence	13 596	3 988	9 253	2 049	11 748	11 748	8 649	7 491	8 808	(26.4)
Training and development	5 069	788	4 611	2 486	3 986	3 986	4 000	2 717	1 858	0.4
Operating payments	208	69	38	51	51	51	51	53	55	0.0
Venues and facilities	485		89	754	141	215	754	787	823	250.7
Rental and hiring										
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces										
Provincial agencies and funds										
Soci										
Provide list of entities receiving transfers										
Public corporations and private enterprises										
Other transfers										
Subsidies on produc										
Households										
Payments for capital assets	29	340	2 560	6 000	4 500	4 500	2 500	-	-	(44.4)
Buildings			2 560	6 000	4 500	4 500	2 500			(44.4)
Machinery and equipment	29	340								
Other machinery and equipment	29	340								
Heritage Assets										
Specialised military assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	117 607	131 300	150 958	134 647	137 443	137 443	136 862	125 410	128 590	(0.4)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
Current payments	6 814	8 644	10 272	13 502	13 502	13 502	10 485	-	-	(22.3)
Social contributions										
Goods and services	6 814	8 644	10 272	13 502	13 502	13 502	10 485	-	-	(22.3)
Administrative fees										
Advertising										
Minor assets										
Audit cost: External										
Bursaries: Employees										
Catering: Departmental activities										
Communication (G&S)										
Computer services										
Consultants and professional services: Business and advisory services										
Infrastructure and planning										
Laboratory services										
Scientific and technological services										
Legal services										
Contractors										
Agency and support / outsourced services										
Entertainment										
Fleet services (including government motor transport)										
Housing										
Inventory: Clothing material and accessories										
Inventory: Farming supplies										
Inventory: Food and food supplies										
Inventory: Chemicals, fuel, oil, gas, wood and coal										
Inventory: Learner and teacher support material										
Inventory: Materials and supplies										
Inventory: Medical supplies										
Inventory: Medicine										
Medias inventory interface										
Inventory: Other supplies										
Consumable supplies										
Consumable: Stationery, printing and office supplies										
Operating leases										
Property payments	6 814	8 644	10 272	13 502	13 502	13 502	10 485	-	-	(22.3)
Transport provided: Departmental activity										
Travel and subsistence										
Training and development										
Operating payments										
Venues and facilities										
Rental and hiring										
Interest										
Rent on land										
Transfers and subsidies	-	-	-	-	-	-	-	-	-	
Provinces										
S										
Provide list of entities receiving transfers										
Public corporations and private enterprises										
Other transfers										
Subsidies on produc										
Non-profit institutions										
Households										
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings										
Machinery										
Heritage Assets										
Specialised military assets										
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	6 814	8 644	10 272	13 502	13 502	13 502	10 485	-	-	(22.3)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26	
Category A	229 505	255 723	285 022	258 584	292 875	292 875	232 238	277 766	250 791	(20.7)
Buffalo City	119 663	125 420	157 729	126 172	160 463	160 463	104 971	119 684	131 652	(34.6)
Nelson Mandela Bay	109 842	130 303	127 293	132 412	132 412	132 412	127 267	158 082	119 139	(3.9)
Category B	273 526	280 630	312 838	332 045	371 938	371 938	307 888	326 360	358 996	(17.2)
Dr Beyers Naude	6 493	9 204	9 455	10 589	10 589	10 589	12 099	12 642	13 906	14.3
Blue Crane Route	1 194	1 204	1 461	1 572	1 572	1 572	1 641	1 715	1 887	4.4
Makana	17 320	15 410	16 185	17 864	17 864	17 864	19 694	25 227	27 750	10.2
Ndlambe	4 283	2 867	2 607	3 144	3 556	3 556	3 282	3 429	3 772	(7.7)
Sundays River Valley	–	2 230	1 146	2 620	3 181	3 181	2 735	2 858	3 144	(14.0)
Kouga	4 462	1 697	1 319	2 096	3 006	3 006	2 188	2 286	2 515	(27.2)
Kou-Kamma	1 888	1 759	782	1 148	3 656	3 656	1 265	1 322	1 454	(65.4)
Mbhashe	6 921	4 676	4 431	9 432	3 375	3 375	9 847	10 289	11 318	191.8
Mnquma	4 602	9 340	13 778	9 480	32 924	32 924	10 941	11 432	12 575	(66.8)
Great Kei	451	2 331	1 993	1 396	3 282	3 282	2 188	2 286	2 515	(33.3)
Amahlathi	2 712	888	1 854	1 572	1 894	1 894	1 641	1 715	1 887	(13.4)
Ngqushw a	17 906	20 701	29 328	24 008	17 343	17 343	22 976	24 008	26 409	32.5
Raymond Mhlaba	15 173	16 429	26 001	13 624	40 875	40 875	14 223	14 862	16 348	(65.2)
Inxuba Yethemba	6 155	4 250	5 583	5 240	6 806	6 806	5 471	5 717	6 289	(19.6)
Intsika Yethu	4 087	4 396	1 933	6 288	7 402	7 402	6 565	6 860	7 546	(11.3)
Emalahleni	1 082	3 391	5 608	4 192	4 092	4 092	4 376	4 572	5 029	6.9
Engcobo	2 050	1 587	1 600	2 096	1 339	1 339	2 188	2 286	2 515	63.4
Sakhisizwe	622	403	–	864	–	–	946	988	1 087	–
Enoch Mgijima	7 379	7 865	–	11 320	12 213	12 213	12 670	13 239	14 563	3.7
Elundini	6 707	7 864	6 472	9 432	5 352	5 352	9 847	10 289	11 318	84.0
Senqu	3 434	3 372	5 042	4 192	–	–	4 376	4 572	5 029	–
Waller Sisulu	4 668	–	–	5 240	9 225	9 225	5 471	5 717	6 289	(40.7)
Ngquba Hill	12 429	12 815	–	14 720	12 388	12 388	16 411	17 148	18 863	32.5
Port St Johns	4 586	3 069	3 813	4 192	3 252	3 252	4 376	4 572	5 029	34.6
Nyandeni	13 060	5 084	8 235	10 480	14 720	14 720	10 941	11 432	12 575	(25.7)
Mhlontlo	5 224	13 990	15 994	17 901	16 249	16 249	14 223	14 862	16 348	(12.5)
King Sabata Dalindyebo	62 350	52 682	62 242	55 120	48 318	48 318	44 975	46 994	51 693	(6.9)
Matathele	26 782	46 049	29 565	48 296	27 527	27 527	21 195	22 146	24 358	(23.0)
Umkhumbi	7 998	5 780	33 182	9 851	29 993	29 993	10 285	10 747	11 822	(65.7)
Mbizana	9 391	11 499	12 674	13 624	12 380	12 380	14 223	14 862	16 348	14.9
Ntabankulu	12 117	7 798	10 555	10 452	17 565	17 565	14 629	15 286	16 815	(16.7)
Category C	4 308	6 471	3 999	5 373	1 189	1 189	4 482	4 683	5 152	277.0
Sarah Baartman District Municipality	–	–	–	–	–	–	–	–	–	–
Amatole District Municipality	3 718	2 438	3 999	2 165	1 189	1 189	2 274	2 376	2 614	91.3
Chris Hani District Municipality	–	–	–	–	–	–	–	–	–	–
Joe Gqabi District Municipality	–	2 233	–	–	–	–	–	–	–	–
O.R. Tambo District Municipality	590	1 800	–	2 103	–	–	2 208	2 307	2 538	–
Alfred Nzo District Municipality	–	–	–	1 105	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	507 339	542 824	601 859	596 002	666 002	666 002	544 608	608 809	614 939	(18.2)

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
1. Maintenance and Repairs													
Departmental Facility	Maintenance of Plant	Packaged Programme	Chris Hani	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	20 830	7 985	1 080	1 111	1 111
Departmental Facility	DPW Houses	Packaged Programme	Anathole	Various	26/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	21 046	4 772	2 255	2 354	2 354
Departmental Facility	Maintenance of Plant	Packaged Programme	Anathole	Various	19/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	16 685	2 422	557	584	584
Departmental Facility	Adhoc Maintenance	Packaged Programme	Anathole	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	31 714	8 335	2 029	2 126	2 126
Departmental Facility	DPW Houses	Packaged Programme	Alfred Nzo	Various	19/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	10 437	686	1 335	1 400	1 400
Departmental Facility	Maintenance of Plant	Packaged Programme	Alfred Nzo	Various	19/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	15 973	4 355	1 705	1 788	1 788
Departmental Facility	Adhoc Maintenance	Packaged Programme	Alfred Nzo	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	14 152	5 847	2 110	2 211	2 211
Departmental Facility	DPW Houses	Packaged Programme	Buffalo City Municipality	Various	19/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	18 739	3 110	3 147	4 918
Departmental Facility	Maintenance of Plant	Packaged Programme	Buffalo City Municipality	Various	19/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	23 826	43 021	4 574	2 688	2 688
Departmental Facility	Adhoc Maintenance	Packaged Programme	Buffalo City Municipality	Various	18/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 827	22 039	3 435	3 600	5 419
Departmental Facility	DPW Houses	Packaged Programme	Sarah Baartman	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	8 944	-13 951	891	934	934
Departmental Facility	Maintenance of Plant	Packaged Programme	Sarah Baartman	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	10 248	6 018	1 594	1 671	1 671
Departmental Facility	Adhoc Maintenance	Packaged Programme	Sarah Baartman	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	25 452	8 133	1 163	1 219	1 219
Departmental Facility	DPW Houses	Packaged Programme	Chris Hani	Various	13/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	20 375	1 040	2 028	2 125	2 125
Departmental Facility	Adhoc Maintenance	Packaged Programme	Chris Hani	Various	18/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	14 674	4 773	1 901	1 992	1 992
Departmental Facility	DPW Houses	Packaged Programme	Joe Gqabi	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	17 261	1 609	1 780	1 865	1 865
Departmental Facility	Maintenance of Plant	Packaged Programme	Joe Gqabi	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	9 773	5 519	1 200	1 258	1 258
Departmental Facility	Adhoc Maintenance	Packaged Programme	Joe Gqabi	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	11 908	9 257	891	934	934
Departmental Facility	DPW Houses	Packaged Programme	OR Tambo	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	11 161	1 547	1 583	1 659	1 659
Departmental Facility	Maintenance of Plant	Packaged Programme	OR Tambo	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	12 855	12 827	850	891	891
Departmental Facility	Adhoc Maintenance	Packaged Programme	OR Tambo	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	19 083	12 358	1 925	2 017	2 017
Departmental Facility	Household Contractor Programme in Sarah Baartman	Packaged Programme	Sarah Baartman	Various	01/Jun/18	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	5 432	5 483	1 864	0	0
Departmental Facility	Household Contractor Programme in Anathole Municipality	Packaged Programme	Anathole	Various	01/Jun/18	29/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	6 770	6 833	1 941	0	0
Departmental Facility	Household Contractor Programme in Chris Hani Municipality	Packaged Programme	Chris Hani	Various	01/Jun/18	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	3 953	4 024	1 475	0	0
Departmental Facility	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme	Joe Gqabi	Various	01/Jun/18	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	5 268	5 347	1 864	0	0
Departmental Facility	Household Contractor Programme in OR Tambo Municipality	Packaged Programme	OR Tambo	Various	01/Jun/18	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	4 508	4 583	1 631	0	0
Departmental Facility	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme	Alfred Nzo	Various	01/Jun/18	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	6 022	6 080	1 710	0	0
Departmental Facility	Household Contractor Programme in Anathole Municipality	Packaged Programme	Anathole	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3 - Expanded PublicWorks Programme	1 494	37 942	488	488	488
Departmental Facility	Household Contractor Programme in Sarah Baartman	Packaged Programme	Sarah Baartman	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3 - Expanded Public Works Programme	1 510	3 613	503	503	503

Eastern Cape
Table B5: Public Works
Payments of infrastructure by

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
Departmental Facility	Household Contractor Programme in Chris HanuMunicipality	Packaged Programme	Chris Hanu	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3- Expanded PublicWorks Programme	1 494	1 805	498	498	498
Departmental Facility	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme	Joe Gqabi	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3- Expanded PublicWorks Programme	1 509	2 304	503	503	503
Departmental Facility	Household Contractor Programme in OR Tambo Municipality	Packaged Programme	OR Tambo	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3- Expanded PublicWorks Programme	1 494	1 659	498	498	498
Departmental Facility	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme	Alfred Nzo	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3- Expanded PublicWorks Programme	1 498	3 488	500	500	500
TOTAL: Maintenance and Repairs(33 projects)									360 737	250 535	51 464	40 584	44 184
2. New or Replaced Infrastructure													
Office Building	Phase 2: Training Centre In-House Construction Unit Makanda	Stage 5: Works	Sarah Baartman	Makana	26/May/21	31/Aug/26	Equitable Share	Programme 2 - Public Works/Infrastructure	10 000	2 716	8 000	0	0
Building/Structures	Phase 3: Training Centre In-House Construction Unit Makanda	Stage 4: Design Documentation	Sarah Baartman	Makana	11/May/21	13/Feb/25	Equitable Share	Programme 2 - Public Works/Infrastructure	27 000	0	15 000	12 000	0
Building/Structures	Alwal North Cluster Office	Stage 6: Handover	Joe Gqabi	Walter Sisulu	10/May/16	15/Feb/24	Equitable Share	Programme 2 - Public Works Infrastructure	197 000	259 060	4 000	0	0
Office Building	Construction of Port St. Johns Cluster Offices	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	Port St. Johns	28/Oct/21	25/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	72 518	0	0	20 449	33 569
Office Building	Construction of Enxhasibeni Cluster Offices (Civil Works)	Stage 5: Works	Alfred Nzo	Umtzimvubu	11/Jun/19	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	48 569	8 580	25 000	0	0
Office Building	Construction of Addo Cluster Offices-Building Phase	Stage 3: Design Development	Sarah Baartman	Sundays River Valley	01/Mar/21	25/Feb/26	Equitable Share	Programme 2 - Public Works Infrastructure	250 000	1 220	0	14 784	14 784
Office Building	Construction of Enxhasibeni Cluster Offices (Building Works Block A)	Stage 4: Design Documentation	Alfred Nzo	Umtzimvubu	14/Sep/21	16/Dec/25	Equitable Share	Programme 2 - Public Works/Infrastructure	170 675	13 225	10 000	27 000	60 000
Office Building	Construction of Enxhasibeni Cluster Offices (Building Works Block B)	Stage 4: Design Documentation	Alfred Nzo	Umtzimvubu	16/Nov/21	08/Dec/25	Equitable Share	Programme 2 - Public Works/Infrastructure	50 000	0	5 000	20 000	20 000
Office Building	Construction of Enxhasibeni Cluster Offices (Building Works Block C)	Stage 4: Design Documentation	Alfred Nzo	Umtzimvubu	09/Aug/21	08/Dec/25	Equitable Share	Programme 2 - Public Works/Infrastructure	30 000	0	5 000	10 000	10 000
Office Building	Construction of New cluster offices in Mqanduli (ABT)	Stage 5: Works	O.R. Tambo	King Sabata Dalindyebo	01/Jul/21	25/Aug/26	Equitable Share	Programme 2 - Public Works Infrastructure	155 883	12 246	40 475	36 500	35 000
Office Building	Phase 1: Training Centre In-House Construction Unit Makanda	Stage 5: Works	Sarah Baartman	Makana	01/Jul/21	25/Oct/23	Equitable Share	Programme 2 - Public Works/Infrastructure	23 857	14 894	1 000	0	0
Office Building	Construction of Mt Fletcher Cluster Offices	Stage 4: Design Documentation	Joe Gqabi	Elundini	23/Jun/21	05/Dec/25	Equitable Share	Programme 2 - Public Works Infrastructure	70 000	0	10 000	20 000	20 000
TOTAL: New or Replaced Infrastructure(12 projects)									1 105 502	311 931	123 475	160 733	193 353
3. Upgrading and Additions													
Office Building	KD Matanzima - External & Internal Renovations & Upgrades	Stage 4: Design Documentation	O.R. Tambo	King Sabata Dalindyebo	13/May/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	37 326	0	6 000	11 000	13 326
Office Building	Ibhayi Repairs & Renovations Electrical, Mechanical and Fire Upgrade	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	18/Aug/21	27/Aug/25	Equitable Share	Programme 2 - Public Works/Infrastructure	47 836	0	0	23 918	23 918
Office Building	Refurbishments to Legislature Building	Stage 5: Works	Buffalo City	Buffalo City	16/Mar/21	23/Aug/23	Equitable Share	Programme 2 - Public Works Infrastructure	10 464	10 080	1 000	0	0
Office Building	Upgrades of water reticulationsystem, sewerage system and structural repairs at Tyanzashe	Stage 5: Works	Buffalo City	Buffalo City	22/Sep/20	15/Mar/24	Equitable Share	Programme 2 - Public Works/Infrastructure	24 664	24 319	8 000	0	0
Office Building	Dugmore House - Repairs, Renovations, Electrical &Mechanical Upgrade	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	17/Aug/21	27/Aug/25	Equitable Share	Programme 2 - Public Works/Infrastructure	40 000	0	0	15 000	17 000
Building/Structures	Refurbishment to Luskiski College - Phase 2	Stage 5: Works	O.R. Tambo	Inguza Hill	14/Sep/21	28/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	22 485	8 247	13 500	3 500	0
Departmental Facility	Fencing to Prestige Portfolio(Ministerial Complex, Lulan Dedericks & Legislature	Stage 5: Works	Buffalo City	Buffalo City	17/Jun/22	28/Mar/24	Equitable Share	Programme 2 - Public Works/Infrastructure	10 379	0	12 000	0	0

Eastern Cape
Table B5: Public Works
Payments of infrastructure by

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish						23/24	24/25
	(Building)												
Departmental Facility	Renovation of Training Center in Chris Hani	Stage 5: Works	Chris Hani	Enoch Mgijima	02/Aug/21	25/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme	7 219	577	2 500	0	0
Office Building	Old ECDC – OYP Building - Repairs, Refurbishment andRenovations	Stage 5: Works	Buffalo City	Buffalo City	03/Dec/19	15/Feb/24	Equitable Share	Programme 2 - Public WorksInfrastructure	40 210	39 723	1 200	0	0
Office Building	Chungwa building-partitioning into offices for user department	Stage 5: Works	Buffalo City	Buffalo City	20/Apr/21	25/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	11 400	9 041	6 000	0	0
Office Building	Repairs & Renovations for BothaSigcau Skylight	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	02/Oct/23	31/Mar/25	Equitable Share	Programme 2 - Public WorksInfrastructure	15 000	0	5 000	10 000	0
Office Building	Supply& Install standby GENERATOR/SOLAR SYSTEM in old FORDHOUSE Building at Sarah Baartman	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	02/May/23	30/Oct/23	Equitable Share	Programme 2 - Public WorksInfrastructure	2 000	0	2 000	0	0
Office Building	Supply& Install standby GENERATOR/SOLAR SYSTEM in Maluti Office Complex at Alfred Nzo	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Matatiele	03/May/23	11/Oct/23	Equitable Share	Programme 2 - Public WorksInfrastructure	2 000	0	2 000	0	0
Building/Structures	Maluti Depot Renovations	Stage 4: Design Documentation	Alfred Nzo	Matatiele	01/Jul/14	12/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	8 095	2 627	5 000	2 000	0
Building/Structures	Renovation & Upgrade Cofimvaba Depot	Stage 3: Design Development	Chris Hani	Intsika Yethu	15/Jul/15	27/Feb/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	110	2 000	1 000	0
Departmental Facility	Renovations to Mlathsha Depot	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	05/Apr/23	24/Oct/24	Equitable Share	Programme 2 - Public Works Infrastructure	7 000	0	5 000	2 000	0
Departmental Facility	Renovations to Zwellisha Depot	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Nov/23	29/Oct/24	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	0	2 000	1 000	0
Office Building	Botha Sigcau Building - Second Floor Open Plan	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	18/Jun/19	28/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	16 347	17 841	1 000	0	0
Building/Structures	Upgrade of Svergate System at Ex-Butterworth College Offices	Stage 5: Works	Anathole	Mqununa	11/Jan/21	15/Feb/24	Equitable Share	Programme 2 - Public Works Infrastructure	30 556	15 555	15 000	0	0
Office Building	Upgrade and additions for DRDAR in Ngqamakhe	Stage 4: Design Documentation	Anathole	Mqununa	05/Apr/21	05/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	2 058	10 000	2 000	0
TOTAL1: Upgrading and Additions(20 projects)									354 021	130 248	99 200	71 418	54 244
TOTAL: Public Works(65 projects)									1 820 260	692 714	274 139	272 745	291 781

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Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	24/25
1. Maintenance and Repairs												
Departmental Facility	Maintenance of Plant	Packaged Programme	Chris Hani	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	20 830	7 985	1 060	1 111
Departmental Facility	DPW Houses	Packaged Programme	Anathole	Various	26/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	21 046	4 772	2 256	2 364
Departmental Facility	Maintenance of Plant	Packaged Programme	Anathole	Various	19/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	16 695	2 422	557	584
Departmental Facility	Adhoc Maintenance	Packaged Programme	Anathole	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	31 714	8 336	2 029	2 126
Departmental Facility	DPW Houses	Packaged Programme	Alfred Nzo	Various	19/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	10 437	686	1 336	1 400
Departmental Facility	Maintenance of Plant	Packaged Programme	Alfred Nzo	Various	19/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	15 973	4 336	1 706	1 788
Departmental Facility	Adhoc Maintenance	Packaged Programme	Alfred Nzo	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	14 152	5 847	2 110	2 211
Departmental Facility	DPW Houses	Packaged Programme	Buffalo City Municipality	Various	19/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	18 739	3 110	4 918
Departmental Facility	Maintenance of Plant	Packaged Programme	Buffalo City Municipality	Various	19/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	23 826	43 021	4 574	2 686
Departmental Facility	Adhoc Maintenance	Packaged Programme	Buffalo City Municipality	Various	18/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 827	22 039	3 435	5 419
Departmental Facility	DPW Houses	Packaged Programme	Sarah Baartman	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	8 944	-13 951	891	934
Departmental Facility	Maintenance of Plant	Packaged Programme	Sarah Baartman	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	10 248	6 018	1 594	1 671
Departmental Facility	Adhoc Maintenance	Packaged Programme	Sarah Baartman	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	25 452	8 133	1 163	1 219
Departmental Facility	DPW Houses	Packaged Programme	Chris Hani	Various	13/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	20 375	1 040	2 028	2 125
Departmental Facility	Adhoc Maintenance	Packaged Programme	Chris Hani	Various	18/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	14 674	4 773	1 901	1 992
Departmental Facility	DPW Houses	Packaged Programme	Joe Gqabi	Various	11/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	17 261	1 609	1 780	1 865
Departmental Facility	Maintenance of Plant	Packaged Programme	Joe Gqabi	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	9 773	5 519	1 200	1 258
Departmental Facility	Adhoc Maintenance	Packaged Programme	Joe Gqabi	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	11 908	9 257	891	934
Departmental Facility	DPW Houses	Packaged Programme	OR Tambo	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	11 161	1 547	1 583	1 659
Departmental Facility	Maintenance of Plant	Packaged Programme	OR Tambo	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	12 885	12 827	850	891
Departmental Facility	Adhoc Maintenance	Packaged Programme	OR Tambo	Various	10/Apr/17	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	19 083	12 358	1 925	2 017
Departmental Facility	Household Contractor Programme in Sarah Baartman	Packaged Programme	Sarah Baartman	Various	01/Jun/18	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	5 432	5 483	1 864	0
Departmental Facility	Household Contractor Programme in Anathole Municipality	Packaged Programme	Anathole	Various	01/Jun/18	29/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	6 770	6 833	1 941	0
Departmental Facility	Household Contractor Programme in Chris Hani Municipality	Packaged Programme	Chris Hani	Various	01/Jun/18	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	3 963	4 024	1 475	0
Departmental Facility	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme	Joe Gqabi	Various	01/Jun/18	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	5 268	5 347	1 864	0
Departmental Facility	Household Contractor Programme in OR Tambo Municipality	Packaged Programme	OR Tambo	Various	01/Jun/18	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	4 508	4 583	1 631	0
Departmental Facility	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme	Alfred Nzo	Various	01/Jun/18	31/Mar/24	Expanded Public WorksProgramme Integrated Grant for Provinces	Programme 3 - Expanded PublicWorks Programme	6 022	6 080	1 710	0
Departmental Facility	Household Contractor Programme in Anathole Municipality	Packaged Programme	Anathole	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3 - Expanded PublicWorks Programme	1 494	37 942	498	498
Departmental Facility	Household Contractor Programme in Sarah Baartman	Packaged Programme	Sarah Baartman	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3 - Expanded Public Works Programme	1 510	3 613	503	503

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	24/25
Departmental Facility	Household Contractor Programme in Chris Hanu Municipality	Packaged Programme	Chris Hanu	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3 - Expanded PublicWorks Programme	1 494	1 805	488	488
Departmental Facility	Household Contractor Programme in Joe Gqabi Municipality	Packaged Programme	Joe Gqabi	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3 - Expanded PublicWorks Programme	1 509	2 304	503	503
Departmental Facility	Household Contractor Programme in OR Tambo Municipality	Packaged Programme	OR Tambo	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3 - Expanded PublicWorks Programme	1 494	1 659	488	488
Departmental Facility	Household Contractor Programme in Alfred Nzo Municipality	Packaged Programme	Alfred Nzo	Various	01/Apr/19	31/Mar/26	Equitable Share	Programme 3 - Expanded PublicWorks Programme	1 498	3 488	500	500
TOTAL: Maintenance and Repairs(33 projects)									360 737	250 535	51 464	40 584
2. New or Replaced Infrastructure												
Office Building	Phase 2: Training Centre In-House Construction Unit Makanda	Stage 5: Works	Sarah Baartman	Makana	26/May/21	31/Aug/26	Equitable Share	Programme 2 - Public WorksInfrastructure	10 000	2 716	8 000	0
Building/Structures	Phase 3: Training Centre In-House Construction Unit Makanda	Stage 4: Design Documentation	Sarah Baartman	Makana	11/May/21	13/Feb/25	Equitable Share	Programme 2 - Public WorksInfrastructure	27 000	0	15 000	12 000
Building/Structures	Alwal North Cluster Office Cluster Offices	Stage 6: Handover	Joe Gqabi	Walter Sisulu	10/May/16	15/Feb/24	Equitable Share	Programme 2 - Public Works Infrastructure	197 000	269 060	4 000	0
Office Building	Construction of Port St. Johns Cluster Offices	Stage 1: Initiation/ Pre-feasibility	OR Tambo	Port St. Johns	28/Oct/21	25/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	72 518	0	0	20 449
Office Building	Construction of Enxhasibeni Cluster Offices (Civil Works)	Stage 5: Works	Alfred Nzo	Umtzimbubu	11/Jun/19	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	48 999	8 980	25 000	0
Office Building	Construction of Adoo Cluster Offices Building Phase	Stage 3: Design Development	Sarah Baartman	Sundays River Valley	01/Mar/21	25/Feb/26	Equitable Share	Programme 2 - Public Works Infrastructure	250 000	1 220	0	14 784
Office Building	Construction of Enxhasibeni Cluster Offices (Building Works - Block A)	Stage 4: Design Documentation	Alfred Nzo	Umtzimbubu	14/Sep/21	16/Dec/25	Equitable Share	Programme 2 - Public WorksInfrastructure	170 675	13 225	10 000	27 000
Office Building	Construction of Enxhasibeni Cluster Offices (Building Works - Block B)	Stage 4: Design Documentation	Alfred Nzo	Umtzimbubu	16/Nov/21	08/Dec/25	Equitable Share	Programme 2 - Public WorksInfrastructure	50 000	0	5 000	20 000
Office Building	Construction of Enxhasibeni Cluster Offices (Building Works - Block C)	Stage 4: Design Documentation	Alfred Nzo	Umtzimbubu	09/Aug/21	08/Dec/25	Equitable Share	Programme 2 - Public WorksInfrastructure	30 000	0	5 000	10 000
Office Building	Construction of New cluster offices in Mqanduli (ABT)	Stage 5: Works	OR Tambo	King Sabata Dalindyebo	01/Jul/21	25/Aug/26	Equitable Share	Programme 2 - Public Works Infrastructure	155 883	12 246	40 475	35 000
Office Building	Phase 1: Training Centre In-House Construction Unit Makanda	Stage 5: Works	Sarah Baartman	Makana	01/Jul/21	25/Oct/23	Equitable Share	Programme 2 - Public WorksInfrastructure	23 857	14 894	1 000	0
Office Building	Construction of Mt Fletcher Cluster Offices	Stage 4: Design Documentation	Joe Gqabi	Elundini	23/Jun/21	05/Dec/25	Equitable Share	Programme 2 - Public Works Infrastructure	70 000	0	10 000	20 000
TOTAL: New or Replaced Infrastructure(12 projects)									1 105 502	311 331	123 475	160 733
3. Upgrading and Additions												
Office Building	KD Matanzima - External & Internal Renovations & Upgrades	Stage 4: Design Documentation	OR Tambo	King Sabata Dalindyebo	13/May/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	37 326	0	6 000	11 000
Office Building	Ibhayi Repairs & Renovations Electrical, Mechanical and Fire Upgrade	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	18/Aug/21	27/Aug/25	Equitable Share	Programme 2 - Public WorksInfrastructure	47 836	0	0	23 918
Office Building	Refurbishments to Legislature Building	Stage 5: Works	Buffalo City	Buffalo City	16/Mar/21	23/Aug/23	Equitable Share	Programme 2 - Public Works Infrastructure	10 464	10 080	1 000	0
Office Building	Upgrades of water reticulationsystem, sewerage system and structural repairs at Tyamzashe	Stage 5: Works	Buffalo City	Buffalo City	22/Sep/20	15/Mar/24	Equitable Share	Programme 2 - Public WorksInfrastructure	24 664	24 319	8 000	0
Office Building	Dugmore House - Repairs, Renovations, Electrical &Mechanical Upgrade	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	17/Aug/21	27/Aug/25	Equitable Share	Programme 2 - Public WorksInfrastructure	40 000	0	0	15 000
Building/Structures	Refurbishment to Lusikiski College - Phase 2	Stage 5: Works	OR Tambo	Inguza Hill	14/Sep/21	28/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	22 485	8 247	13 500	3 500
Departmental Facility	Fencing to Prestige Portolo(Ministerial Complex, Lulan Dedericks & Legislature	Stage 5: Works	Buffalo City	Buffalo City	17/Jun/22	28/Mar/24	Equitable Share	Programme 2 - Public WorksInfrastructure	10 379	0	12 000	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					Total Available	25/26
	(Building)											
Departmental Facility	Renovation of Training Center in Chris Hani	Stage 5: Works	Chris Hani	Enoch Mgijima	02/Aug/21	25/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme	7 219	577	2 500	0
Office Building	Old ECDC - OYP Building - Repairs, Relubrication and Renovations	Stage 5: Works	Buffalo City	Buffalo City	03/Dec/19	15/Feb/24	Equitable Share	Programme 2 - Public Works Infrastructure	40 210	39 723	1 200	0
Office Building	Chungwa building-partitioning into offices for user department	Stage 5: Works	Buffalo City	Buffalo City	20/Apr/21	28/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	11 400	9 041	6 000	0
Office Building	Repairs & Renovations for Botha Sigcau Skylight	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	02/Oct/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	0	5 000	0
Office Building	Supply & install standby GENERATOR/SOLAR SYSTEM in old FORD HOUSE Building at Sarah Baartman	Stage 1: Initiation/ Pre-feasibility	Nelson Mandela Bay	Nelson Mandela Bay	02/May/23	30/Oct/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	0	2 000	0
Office Building	Supply & install standby GENERATOR/SOLAR SYSTEM in Maluti Office Complex at Alfred Nzo	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Matlalele	03/May/23	11/Oct/23	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	0	2 000	0
Building/Structures	Maluti Depot Renovations	Stage 4: Design Documentation	Alfred Nzo	Matlalele	01/Jul/14	12/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	8 085	2 827	5 000	0
Building/Structures	Renovation & Upgrade Collinvaba Depot	Stage 3: Design Development	Chris Hani	Intsika Yethu	15/Jul/15	27/Feb/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	110	2 000	0
Departmental Facility	Renovations to Mithatha Depot	Stage 1: Initiation/ Pre-feasibility	O.R.Tambo	King Sabata Dalindyebo	05/Apr/23	24/Oct/24	Equitable Share	Programme 2 - Public Works Infrastructure	7 000	0	5 000	0
Departmental Facility	Renovations to Zwelisha Depot	Stage 1: Initiation/ Pre-feasibility	Buffalo City	Buffalo City	01/Nov/23	29/Oct/24	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	0	2 000	0
Office Building	Botha Sigcau Building - Second Floor Open Plan	Stage 5: Works	O.R.Tambo	King Sabata Dalindyebo	18/Jun/19	28/Sep/23	Equitable Share	Programme 2 - Public Works Infrastructure	16 347	17 841	1 000	0
Building/Structures	Upgrade of Siverage System at Ek-Butterworth College Offices	Stage 5: Works	Anathole	Minquna	11/Jun/21	15/Feb/24	Equitable Share	Programme 2 - Public Works Infrastructure	30 586	15 585	15 000	0
Office Building	Upgrade and additions for DRDAR in Ngqamake	Stage 4: Design Documentation	Anathole	Minquna	05/Apr/21	05/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	2 080	10 000	0
TOTAL: Upgrading and Additions(20 projects)									354 021	130 248	99 200	54 244
TOTAL: Public Works(65 projects)									1 820 260	692 714	274 139	291 781

