

Department of Public Works and Infrastructure

To be appropriated by Vote in 2023/24	R1 751 317 000
Responsible MEC	MEC of Public Works and Infrastructure
Administering Department	Department of Public Works and Infrastructure
Accounting Officer	Head Department of Public Works and Infrastructure

1. Overview

1.1 Vision

A prosperous Free State through facilitation of sustainable built infrastructure.

1.2 Mission

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

1.3 Core function and responsibilities

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

Main services

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

Acts, rules and regulations

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

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

- Construction Industry Development Board (CIDB) Act, 2000 (Act No. 38 of 2000)
- Compensation for Occupational Injuries and Disease Act, 1993 (Act No. 130 of 1993)
- Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act No. 5 of 2000)
- Broad Based Black Economic Empowerment Act 2003, (Act No. 53 of 2003)
- State Information Technology Agency (Act No. 88 of 1998)
- The Expropriation Act, 1975 (Act No. 63 of 1975)
- The Mineral Act, 1991 (Act No. 50 of 1991)
- The National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)
- Policy document on the Statutory Regulation of the Built Environment Professionals, 1999
- White Paper: Public Works towards the 21st Century, 1997
- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)
- Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)
- Government Notice number 2721 dated 4 November 2022 regarding amendments to the Preferential Procurement Policy framework act, 2000: Preferential Procurement Regulations

Activities and events relevant to budget decisions

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

Aligning departmental budgets to achieve government's prescribed outcomes

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

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

2.1 Maintenance

The total of R13.6 million has been spent on scheduled maintenance and minor maintenance projects. A further R36.7 million has been spent on rehabilitation and refurbishment projects and R45.9 million was spent on additions and upgrades. Upgrades included the much-needed electronic security with major expenditure going to Thusanong and Tshireletsong projects.

2.2 Rentals, municipal services, rates & taxes

The rental budget for properties addresses current lease contracts, however, there is an estimated shortfall of R87.5 million for Bophelo House in the current financial year.

The increase implemented by municipalities on municipal services, especially electricity, is also much higher than the growth of the Department's budget and this had a snowball effect over the last 10 years. The Department verified ownership of 4 893 properties on the asset register of the Department. The Department projects a shortfall of R922.3 million on municipal services and R246.4 million for rates and taxes based on the devolved list and physical verification of properties. The general escalation of property services, water and electricity tariff is estimated at 15 percent.

2.3 Inflation and other related costs

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

2.4 Expanded Public Works Programme

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

The Programme consists of the following Sub-Programmes:

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

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

3.1 New policy priorities

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

- Promoting economic growth and development through national youth programme as well as infrastructure programmes.
- Accelerating delivery of infrastructure through fast tracking projects in an attempt to save on the total cost of delivery.
- Coordination and massification of EPWP in the province amongst all Departments and spheres of Government.
- Support and active utilization of National Youth Services programme

3.2 Challenges

- Information and Communication Technology (ICT) experience challenges with upgrading the ICT Network and infrastructure in all the offices.
- Ineffective procurement processes at SITA make implementation of ICT projects very slow. The Department should have quarterly meetings with SITA Provincial Office to ventilate these challenges and should further have bi – annual engagements with all suppliers allocated for the province.
- Tariff increases for municipal services and leased property contracts in making provision for additional needs of client departments.
- The Department projects that the shortfall for municipal services and rates & taxes will increase due to accruals from the previous financial year, new properties identified and updated municipal valuation rolls.

- Custodian Asset Management plan is submitted annually to Provincial Treasury for Budget purpose but still no additional funds were received from Provincial Treasury.
- The budget for private security needs to be increased to strengthen safety in relation to staff, assets and abundant sites.
- No electronic system for the hosting of the Immovable Asset register as it is still on an Excel Spread Sheet.
- The process of implementing new contracts for expired leases is lengthily and the property market is unpredictable.
- Long disposal and acquisition processes that hampers Performance and Revenue enhancement.

3.3 Personnel

Skilled, healthy, ethical, diverse, and competent staff geared towards the achievement of departmental outcomes and the provision and effective management of provincial government land and buildings is key. The Department has not leveraged on its immovable asset portfolio sufficiently for the economic development of the Free State Province, who has due to inter alia the depressed economic outlook and unacceptable high unemployment rate of almost 33.8 percent.

Furthermore, the availability of real time data and computing power is key whilst security protocols have become more sophisticated. Data coupled with key and new skills currently not on the staff establishment can contribute to creating alignment between the Department, financiers necessary for PPP and the citizens of the Free State who are the beneficiaries of infrastructure development. The energy crisis requires the department to explore and initiate green technology across its existing property and future infrastructure in a cost-effective manner.

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

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

The workplace skills plan for the 2023/24 financial year will cater for key skills requirements of the various occupations on the establishment of the Department of Public Works and Infrastructure with emphasis on Property Management, Construction, OHS, Continued Professional Development, DPSA Compulsory Training and other work-related generic and line management interventions to address skills gaps of staff. Part time bursaries have also been awarded in accordance with developmental requirements geared towards increasing the NQF levels of staff.

During the 2023/24 financial year the Department will conclude the interventions identified during a skills audit of the Supply Chain Management environment. These interventions directly address competency requirements. Furthermore, the Department will embark upon an intervention to up-skill and professionalise the staff within the works inspector occupation. Said intervention will enable them to register as professionals within in the discipline of professional building inspector as provided for by the SA Council for the Construction Project Management Professions.

The Department will complement its existing professional portfolio that already has /registered professionals in Civil Engineering, Mechanical Engineering, Electrical Engineering, Construction Project Management, Construction Management, Quantity Surveying and Architecture with inter alia registered professionals in Energy Transition (Green Technology), Construction OHS, GIS, Property Valuation as well as functions related to efficient and effective construction procurement and those

required to enhance departmental revenue generation. The enhancement of warehousing and capacitation thereof in regions will also receive due attention. Aforesaid will contribute to achieving departmental objectives bearing in mind occupational health and safety of employees, citizens and the sustainability of the environment and general risks associated with the departmental role as custodian of infrastructure.

3.4 Rates & taxes, municipal services and landlords

The Department will pay R480.6 million on rates & taxes as earmarked in the allocation letter of the Department. The Department will pay R172.3 million on municipal services as per the centralized budget for the province as reflected within the Department of Public Works and Infrastructure's allocation. An amount of R324.9 million will be paid towards landlords for lease office accommodation.

3.5 Information and Communication Technology

Information Technology

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

Communication and Media Liaison

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

3.6 Internal Audit

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

3.7 Grant and earmarked allocations

The Department received an allocation of R5.9 million for the EPWP Integrated Grant to Provinces. Infrastructure Enhancement Allocation (Equitable Share earmarked for Infrastructure) of R39.3 million was received which will be utilized for infrastructure upgrading. Property Rates and Taxes Enhancement Allocation of R480.6 million will be utilized for the payment of rates and taxes.

4. Reprioritisation

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

5. Procurement

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

Planned major procurement

- Installation of warehouse (stores) facilities in Phuthaditjhaba for housekeeping cleaning material and general maintenance supplies. Department of Public Works and Infrastructure has four (4) Inventory Warehouses that are operational. There are two (2) warehouses in Bloemfontein, one (1) for cleaning material and one (1) for Maintenance (Works) material. Two other warehouses are in QwaQwa, one (1) for cleaning material and one (1) for maintenance (Works) material.
- SCM is working with Works component on the conversion of offices into warehouses in Kroonstad, Welkom and Thaba Nchu.

Initiatives to improve Supply Chain Management

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

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

6. Receipts and financing

6.1. Summary of receipts

Table 9.1 : Summary of receipts: Public Works and Infrastructure

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	1 199 327	1 031 463	1 186 523	1 132 794	1 294 039	1 294 039	1 082 490	1 371 812	1 534 797
Conditional grants	6 966	6 270	6 714	6 183	6 183	6 183	5 846		
Devolution of Property Rate Funds Grant to Provinces									
EPWP Incentive Grant for Provinces	6 966	6 270	6 714	6 183	6 183	6 183	5 846		
Earmarked funds	481 259	473 441	521 141	570 323	569 309	569 309	519 909	619 909	649 909
Property Rates Allocation	383 651	384 365	458 588	480 600	480 600	480 600	480 600	580 600	610 600
Infrastructure Enhancement Allocation	97 608	25 076	62 553	89 723	88 709	88 709	39 309	39 309	39 309
Covid-19 Response		64 000							
Township Revitalization	71 777	10 479	45 809	47 914	52 245	52 245			
Maintenance		8 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
Legislature building				2 500	2 500	2 500			
Revenue Enhancement Allocation	4 518						10 000		
Departmental receipts	115 287	147 486	149 765	105 072	182 923	182 923	143 072	105 072	105 072
Specific Earmarked Own Revenue									
Property Rates Allocation				30 000	30 000	30 000			
Total receipts	1 802 839	1 658 660	1 864 143	1 814 372	2 052 454	2 052 454	1 751 317	2 096 793	2 289 778

6.2. Departmental receipts collection

Table 9.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	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	36 074	41 424	38 726	42 500	41 636	41 636	42 500	42 725	43 025
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	78	20	43	26	118	143	97	102	107
Sales of capital assets	9 981	13 223	812	15 284	4 284	4 259	14 691	18 001	
Transactions in financial assets and liabilities	760	116	258	126	898	898	811	851	894
Total departmental receipts	46 893	54 783	39 839	57 936	46 936	46 936	58 099	61 679	44 026

6.3. Donor funding

The Department did not receive any Donor funding.

7. Payment summary

7.1 Key assumptions

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

- An anticipated inflation rate of 5.1 percent;
- Emphasis is placed on the rehabilitation of infrastructure, which has deteriorated to the extent that most buildings are now in a bad state / condition. The day-to-day maintenance is still done by Departmental staff.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Administration	124 154	121 221	136 823	157 327	162 162	162 162	154 723	155 348	160 976
2. Public Works Infrastructure	1 503 337	1 470 143	1 617 294	1 541 332	1 769 760	1 769 760	1 537 095	1 887 788	2 073 294
3. Expanded Public Works Programme	171 977	64 413	91 860	115 713	120 532	120 532	59 499	53 657	55 508
Total payments and estimates	1 799 468	1 655 777	1 845 977	1 814 372	2 052 454	2 052 454	1 751 317	2 096 793	2 289 778

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

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	n	2022/23		2023/24	2024/25	2025/26
Current payments	1 280 881	1 153 981	1 300 435	1 174 106	1 399 590	1 399 528	1 158 778	1 414 314	1 575 454
Compensation of employees	425 598	417 399	444 362	447 718	458 843	458 843	488 772	488 894	508 162
Goods and services	855 283	736 582	856 024	726 388	940 650	940 588	670 006	925 420	1 067 292
Interest and rent on land			49		97	97			
Transfers and subsidies to:	433 163	440 070	463 437	485 641	488 957	488 957	485 642	585 642	615 642
Provinces and municipalities	428 601	436 235	458 579	480 600	480 600	480 600	480 600	580 600	610 600
Departmental agencies and accounts	6	5	7	9	17	17	9	9	9
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	4 556	3 830	4 851	5 032	8 340	8 340	5 033	5 033	5 033
Payments for capital assets	85 226	61 654	82 072	154 625	163 907	163 969	106 897	96 837	98 682
Buildings and other fixed structures	79 164	54 478	71 782	147 303	155 246	155 246	99 561	89 561	91 406
Machinery and equipment	6 062	6 928	8 090	7 322	8 661	8 723	7 336	7 276	7 276
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			2 200						
Software and other intangible assets		248							
Payments for financial assets	198	72	33						
Total economic classification	1 799 468	1 655 777	1 845 977	1 814 372	2 052 454	2 052 454	1 751 317	2 096 793	2 289 778

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	n	2022/23		2023/24	2024/25	2025/26
Public Works Infrastructure	29 362	83 812	45 553	113 148	107 803	107 803	113 653	103 653	105 498
Expanded Public Works Programme	71 757	11 194	38 988	54 314	58 645	58 645			
Total departmental transfers	101 119	95 006	84 541	167 462	166 448	166 448	113 653	103 653	105 498

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	n	2022/23		2023/24	2024/25	2025/26
Existing infrastructure assets	95 245	95 006	81 417	163 895	162 881	162 881	113 653	95 359	97 204
Maintenance and repairs	16 081	43 417	11 401	20 500	19 250	19 250	18 000	18 000	18 000
Upgrades and additions	76 845	38 617	50 309	95 346	106 043	106 001	59 269	19 250	3 700
Refurbishment and rehabilitation	2 319	12 972	19 707	48 049	37 588	37 630	36 384	58 109	75 504
New infrastructure assets								8 294	8 294
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	5 874		3 124	3 567	3 567	3 567			
Total department infrastructure	101 119	95 006	84 541	167 462	166 448	166 448	113 653	103 653	105 498

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

7.4.2 Non- infrastructure items

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

Conditional Grants

Table 9.7 : Summary of conditional grant payments by programme: Public Works and Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Public Works Infrastructure									
Expanded Public Works Programme	6 966	6 270	6 713	6 183	6 183	6 183	5 846		
Total departmental transfers	6 966	6 270	6 713	6 183	6 183	6 183	5 846		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	6 966	6 270	6 713	6 183	6 183	6 183	5 846		
Compensation of employees									
Goods and services	6 966	6 270	6 713	6 183	6 183	6 183	5 846		
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 966	6 270	6 713	6 183	6 183	6 183	5 846		

7.4.4 Payment for Departmental specific projects

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

Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Operating leases	248 745	250 526	244 372	324 922	325 577	325 577	324 922	324 922	337 919
Property payments	401 070	328 500	487 867	201 574	425 602	402 602	172 345	412 345	536 921
Rates and taxes	428 601	436 235	458 579	480 600	480 600	480 600	480 600	580 600	610 600
Maintenance projects	16 081	43 418	11 401	20 500	19 250	19 250	18 000	18 000	18 000
Infrastructure projects	79 164	51 588	70 016	143 395	143 631	143 631	95 653	85 653	87 498
Non Infrastructure projects - Training	5 874		3 124	3 567	3 567	3 567			
COVID-19 Response		70 362	6 142		557	557			
Total payments and estimates	1 179 535	1 180 629	1 281 501	1 174 558	1 398 784	1 375 784	1 091 520	1 421 520	1 590 938

Departmental Public-Private Partnership (PPP) projects

The Department do not have any Public Private Partnership projects.

7.7 Transfers

7.7.1 Transfers to public entities

The Department did not make any transfers to public entities.

7.7.2 Transfers to other entities

The Department did not make any transfers to other entities.

7.7.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	n	2022/23		2023/24	2024/25	2025/26
Category A	141 017	155 603	192 404	210 025	216 824	216 824	196 498	282 338	297 425
Category B	287 584	280 632	266 175	270 575	263 776	263 776	284 102	298 262	313 175
Category C									
Unallocated									
Total departmental transfers	428 601	436 235	458 579	480 600	480 600	480 600	480 600	580 600	610 600

8. Receipts and retentions

Not applicable.

9. Programme description

9.1 Description and objectives

9.1.1 Programme 1: Administration

Description and Objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	n	2022/23		2023/24	2024/25	2025/26
1. Office Of The Mec	11 381	7 154	8 193	11 898	11 825	12 065	10 618	10 620	11 041
2. Management Of The Department	11 487	11 172	13 738	15 183	15 484	16 854	15 850	15 769	16 391
3. Corporate Support	101 286	102 895	114 892	130 246	134 853	133 243	128 255	128 959	133 544
Total payments and estimates	124 154	121 221	136 823	157 327	162 162	162 162	154 723	155 348	160 976

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	118 707	115 147	128 228	148 949	150 864	150 827	146 284	146 969	152 597
Compensation of employees	89 482	90 410	99 183	99 852	102 656	102 656	97 382	97 407	101 249
Goods and services	29 225	24 737	28 996	49 097	48 147	48 110	48 902	49 562	51 348
Interest and rent on land			49		61	61			
Transfers and subsidies to:	923	328	1 199	1 246	3 277	3 277	1 247	1 247	1 247
Provinces and municipalities									
Departmental agencies and accounts	6	1		7	7	7	7	7	7
Non-profit institutions									
Households	917	327	1 199	1 239	3 270	3 270	1 240	1 240	1 240
Payments for capital assets	4 493	5 741	7 393	7 132	8 021	8 058	7 192	7 132	7 132
Buildings and other fixed structures			1 639						
Machinery and equipment	4 493	5 493	5 754	7 132	8 021	8 058	7 192	7 132	7 132
Land and sub-soil assets									
Software and other intangible assets		248							
Payments for financial assets	31	5	3						
Total economic classification	124 154	121 221	136 823	157 327	162 162	162 162	154 723	155 348	160 976

Sub-programmes

Office of the MEC:

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

Management / Head of Department:

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

Corporate support:

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

Service delivery plans:

These services are continuous by nature.

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

- Develop and implement audit plans; and
- Implement / Apply Corporate Governance Principles.

9.1.2 Programme 2: Public Works Infrastructure

Description and Objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	n	n	2022/23	2023/24	2024/25	2025/26
1. Programme Support	8 846	5 638	4 675	6 431	6 534	6 612	10 576	10 539	10 968
2. Planning	10 549	9 279	7 676	7 935	10 853	9 842	15 495	15 498	16 110
3. Design	19 843	17 655	20 065	20 447	21 206	22 470	25 285	25 291	26 288
4. Construction	14 934	41 510	35 847	94 424	90 432	77 932	88 489	86 873	89 806
5. Maintenance	133 198	162 174	124 564	139 906	138 412	131 141	167 889	167 924	173 797
6. Immovable Asset Management	1 138 745	1 042 579	1 226 391	1 075 626	1 302 776	1 304 183	1 032 221	1 392 865	1 561 198
7. Facility Operations	177 222	191 308	198 076	196 563	199 547	217 580	197 140	188 798	195 127
Total payments and estimates	1 503 337	1 470 143	1 617 294	1 541 332	1 769 760	1 769 760	1 537 095	1 887 788	2 073 294

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	n	n	2022/23	2023/24	2024/25	2025/26
Current payments	1 056 123	985 615	1 116 218	960 191	1 183 272	1 183 247	952 995	1 213 688	1 367 349
Compensation of employees	318 548	309 279	328 387	330 981	338 814	338 814	371 068	371 161	385 785
Goods and services	737 575	676 336	787 831	629 210	844 422	844 397	581 927	842 527	981 564
Interest and rent on land					36	36			
Transfers and subsidies to:	432 197	439 742	462 231	484 395	485 680	485 680	484 395	584 395	614 395
Provinces and municipalities	428 601	436 235	458 579	480 600	480 600	480 600	480 600	580 600	610 600
Departmental agencies and accounts		4	7	2	10	10	2	2	2
Non-profit institutions									
Households	3 596	3 503	3 645	3 793	5 070	5 070	3 793	3 793	3 793
Payments for capital assets	14 850	44 719	38 815	96 746	100 808	100 833	99 705	89 705	91 550
Buildings and other fixed structures	13 281	43 284	34 279	96 556	100 168	100 168	99 561	89 561	91 406
Machinery and equipment	1 569	1 435	2 336	190	640	665	144	144	144
Biological assets									
Land and sub-soil assets			2 200						
Software and other intangible assets									
Payments for financial assets	167	67	30						
Total economic classification	1 503 337	1 470 143	1 617 294	1 541 332	1 769 760	1 769 760	1 537 095	1 887 788	2 073 294

Sub-programmes

Programme support:

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

Planning:

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

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

Design:

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

Construction:

New construction, refurbishment and upgrade of immovable assets.

Maintenance:

Sub-sub-programmes:

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

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

Immovable Asset Management:

Sub-sub-Programmes

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

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

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

Facility Operations:

Sub-sub programmes:

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

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

Focus Areas / Priority Areas:

Construction and Maintenance

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

Property Management

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

Security Administration

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

9.1.3 Programme 3: Expanded Public Works Programme

Description and Objective

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

Programme consists of the following Sub-Programmes:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
1. Programme Support	18 653	18 201	17 287	18 171	19 159	19 159	21 608	21 612	22 460
2. Community Development	101 112	33 505	66 194	85 038	89 369	89 369	26 887	21 041	21 544
3. Innovation And Empowerment	52 212	12 707	8 379	12 504	12 004	12 004	11 004	11 004	11 504
4. Co-Ordination And Compliance Monitoring									
Total payments and estimates	171 977	64 413	91 860	115 713	120 532	120 532	59 499	53 657	55 508

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Current payments	106 051	53 219	55 989	64 966	65 454	65 454	59 499	53 657	55 508
Compensation of employees	17 568	17 710	16 792	16 885	17 373	17 373	20 322	20 326	21 128
Goods and services	88 483	35 509	39 197	48 081	48 081	48 081	39 177	33 331	34 380
Interest and rent on land									
Transfers and subsidies to:	43		7						
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	43		7						
Payments for capital assets	65 883	11 194	35 864	50 747	55 078	55 078			
Buildings and other fixed structures	65 883	11 194	35 864	50 747	55 078	55 078			
Machinery and equipment									
Heritage Assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	171 977	64 413	91 860	115 713	120 532	120 532	59 499	53 657	55 508

Sub-programmes

Programme support:

Overall management and support of the programme.

Community Development:

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

Innovation and empowerment:

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

Co-ordination and Compliance Monitoring:

This sub-programme is responsible for coordination, monitoring EPWP implementation and the management of Incentive Grant Expenditure to all public bodies implementing EPWP in the province.

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

Focus Areas/Priority Areas

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

9.2 Service delivery measures

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

9.3 Other programme information

9.3.1 Personnel numbers and costs

Table 9.18: Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF 2022/23 - 2025/26		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		Personnel growth rate	Costs growth rate	% Costs of Total
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs			
Salary level																	
1 – 7	1 105	208 419	1 096	235 471	1 068	249 669	1 088		1 088	256 947	1 088	277 421	1 088	288 425		3.9%	56.5%
8 – 10	134	90 351	144	63 386	162	68 098	167	2	169	68 215	169	73 492	169	76 407		3.9%	15.0%
11 – 12	70	82 117	65	76 105	74	80 857	77		77	85 414	77	89 370	77	92 915		2.8%	18.4%
13 – 16	27	44 711	26	42 437	32	45 738	29		29	48 267	29	48 489	29	50 414		1.5%	10.1%
Other																	
Total	1 336	425 598	1 331	417 399	1 336	444 362	1 361	2	1 363	458 843	1 363	488 772	1 363	488 894		3.5%	100.0%
Programme																	
1. Administration	195	89 482	177	90 410	210	99 183	223	2	225	102 656	225	97 382	225	101 249		-0.5%	20.7%
2. Public Works Infrastructure	1 112	318 548	1 126	309 279	1 092	328 387	1 103		1 103	338 814	1 103	371 068	1 103	385 785		4.4%	75.3%
3. Expanded Public Works Programme	29	17 568	28	17 710	34	16 792	35		35	17 373	35	20 322	35	21 128		6.7%	4.0%
Direct charges																	
Total	1 336	425 598	1 331	417 399	1 336	444 362	1 361	2	1 363	458 843	1 363	488 772	1 363	488 894		3.5%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	1 185	366 864	1 130	351 252	1 123	373 941	1 130		1 130	384 616	1 130	409 825	1 130	426 083		3.5%	83.8%
Engineering Professions and related occupations	151	68 734	201	66 147	213	70 421	233		233	74 227	233	78 947	233	82 079		3.4%	16.2%
Others such as interns, EPWP, learnerships, etc																	
Total	1 336	425 598	1 331	417 399	1 336	444 362	1 363		1 363	458 843	1 363	488 772	1 363	488 894		3.5%	100.0%

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

9.3.2 Training

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

Table 9.19 : Information on training: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 336	1 331	1 336	1 363	1 363	1 363	1 363	1 363	1 363
Number of personnel trained	619	204	769	663	663	804	620	620	620
<i>of which</i>									
Male	293	73	323	310	310	389	248	248	248
Female	326	131	446	353	353	415	372	372	372
Number of training opportunities	619	382	686	695	695	804	620	620	620
<i>of which</i>									
Tertiary	193	175	205	235	235	95	100	100	100
Workshops	15	3	4	5	5		5	5	5
Seminars			2	5	5		5	5	5
Other	411	204	475	450	450	709	510	510	510
Number of bursaries offered	108	108	105	75	75		75	75	75
Number of interns appointed									
Number of learnerships appointed									
Number of days spent on training	1 984	1 146	2 058	2 085	2 085	2 412	1 860	1 860	1 860
Payments on training by programme									
1. Administration	4 563	1 835	5 201	4 452	4 452	4 171	4 888	4 889	5 082
2. Public Works Infrastructure									
3. Expanded Public Works Programme									
Total payments on training	4 563	1 835	5 201	4 452	4 452	4 171	4 888	4 889	5 082

9.3.3 Reconciliation of structural changes

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

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				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	36 074	41 424	38 726	42 500	41 636	41 636	42 500	42 725	43 025
Sale of goods and services produced by department (excluding capital assets)	36 074	41 424	38 726	42 500	41 636	41 636	42 500	42 725	43 025
Sales by market establishments	36 074	41 424	38 726	42 500	41 636	41 636	42 500	42 725	43 025
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	78	20	43	26	118	143	97	102	107
Interest	78	20	43	26	118	143	97	102	107
Dividends									
Rent on land									
Sales of capital assets	9 981	13 223	812	15 284	4 284	4 259	14 691	18 001	
Land and sub-soil assets	9 981	13 223	812	15 284	4 284	4 259	14 691	18 001	
Other capital assets									
Transactions in financial assets and liabilities	760	116	258	126	898	898	811	851	894
Total departmental receipts	46 893	54 783	39 839	57 936	46 936	46 936	58 099	61 679	44 026

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 280 881	1 153 981	1 300 435	1 174 106	1 399 590	1 399 528	1 158 778	1 414 314	1 575 454
Compensation of employees	425 598	417 399	444 362	447 718	458 843	458 843	488 772	488 894	508 162
Salaries and wages	361 928	352 045	369 015	386 735	384 802	379 424	421 195	421 317	437 884
Social contributions	63 670	65 354	75 347	60 983	74 041	79 419	67 577	67 577	70 278
Goods and services	855 283	736 582	856 024	726 388	940 650	940 588	670 006	925 420	1 067 292
Administrative fees	383	1 989	2 305	2 892	3 742	3 733	2 816	2 811	2 921
Advertising	914	249	867	1 991	1 522	1 541	1 937	1 937	2 017
Minor assets	295	349	577	1 481	1 217	1 252	3 073	2 539	2 598
Audit cost: External	6 720	7 593	9 609	10 059	10 059	10 059	10 109	10 109	10 513
Bursaries: Employees	2 239	1 618	2 928	2 344	1 743	1 743	2 703	2 704	2 897
Catering: Departmental activities	509		421	1 238	1 510	1 512	775	766	799
Communication (G&S)	2 551	2 001	2 415	3 210	3 192	3 192	3 221	3 221	3 348
Computer services	3 636	7 692	6 509	13 079	12 190	12 166	12 591	13 301	13 835
Consultants and professional services: Business and advisory services	712	11 047	16 323	31 959	31 959	31 959	11 789	31 767	31 834
Infrastructure and planning				10 000	2 293	2 293	15 000	15 000	15 000
Laboratory services									
Scientific and technological services									
Legal services	602	1 687	1 459	1 036	1 077	1 077	1 074	1 074	942
Contractors	33 386	42 310	333	931	627	627	749	649	675
Agency and support / outsourced services		22 951	26 798	34 623	30 977	30 977	29 655	23 809	24 423
Entertainment									
Fleet services (including government motor transport)	5 948	3 816	4 037	8 380	8 230	8 230	7 345	7 470	7 810
Housing									
Inventory: Clothing material and accessories	1 744	2 941	3 569	2 484	5 144	5 144	2 383	2 383	2 458
Inventory: Farming supplies	183	472	634	215	174	174	215	215	223
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal	439	165	252	283	418	416	283	283	294
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	6 196	3 669	7 210	13 802	9 792	9 792	10 132	13 132	13 166
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	833	763	335	1 709	1 644	1 644	1 727	1 727	1 795
Consumable supplies	1 123	262	228	540	640	527	580	579	597
Consumable: Stationery, printing and office supplies	1 188	835	1 081	3 053	2 862	2 952	2 977	3 118	3 240
Operating leases	231 951	257 239	249 876	336 463	336 351	336 351	334 639	334 721	348 182
Property payments	488 467	352 516	503 618	221 341	448 605	448 604	194 153	431 793	556 635
Transport provided: Departmental activity	244			233	183	142	233	233	242
Travel and subsistence	9 300	3 016	4 259	10 463	10 254	10 237	9 952	10 074	10 459
Training and development	54 894	7 633	8 306	10 146	10 877	10 877	7 337	7 337	7 603
Operating payments	756	1 183	791	2 123	2 219	2 218	2 302	2 392	2 498
Venues and facilities	63			267	594	594	213	233	243
Rental and hiring	7	2 586	1 284	43	555	555	43	43	45
Interest and rent on land			49		97	97			
Interest			49		97	97			
Rent on land									
Transfers and subsidies	433 163	440 070	463 437	485 641	488 957	488 957	485 642	585 642	615 642
Provinces and municipalities	428 601	436 235	458 579	480 600	480 600	480 600	480 600	580 600	610 600
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	428 601	436 235	458 579	480 600	480 600	480 600	480 600	580 600	610 600
Municipalities	428 601	436 235	458 579	480 600	480 600	480 600	480 600	580 600	610 600
Municipal agencies and funds									
Departmental agencies and accounts	6	5	7	9	17	17	9	9	9
Social security funds									
Provide list of entities receiving transfers	6	5	7	9	17	17	9	9	9
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	4 556	3 830	4 851	5 032	8 340	8 340	5 033	5 033	5 033
Social benefits	4 517	3 707	4 219	4 709	2 914	2 914	4 709	4 709	4 709
Other transfers to households	39	123	632	323	5 426	5 426	324	324	324
Payments for capital assets	85 226	61 654	82 072	154 625	163 907	163 969	106 897	96 837	98 682
Buildings and other fixed structures	79 164	54 478	71 782	147 303	155 246	155 246	99 561	89 561	91 406
Buildings	13 281	43 284	35 918	96 556	100 168	100 168	99 561	89 561	91 406
Other fixed structures	65 883	11 194	35 864	50 747	55 078	55 078			
Machinery and equipment	6 062	6 928	8 090	7 322	8 661	8 723	7 336	7 276	7 276
Transport equipment									
Other machinery and equipment	6 062	6 928	8 090	7 322	8 661	8 723	7 336	7 276	7 276
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			2 200						
Software and other intangible assets		248							
Payments for financial assets	198	72	33						
Total economic classification	1 799 468	1 655 777	1 845 977	1 814 372	2 052 454	2 052 454	1 751 317	2 096 793	2 289 778

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	118 707	115 147	128 228	148 949	150 864	150 827	146 284	146 969	152 597
Compensation of employees	89 482	90 410	99 183	99 852	102 656	102 656	97 382	97 407	101 249
Salaries and wages	76 753	77 199	85 043	90 773	90 036	88 108	87 331	87 356	90 795
Social contributions	12 729	13 211	14 140	9 079	12 620	14 548	10 051	10 051	10 454
Goods and services	29 225	24 737	28 996	49 097	48 147	48 110	48 902	49 562	51 348
Administrative fees	275	99	122	450	457	452	456	451	469
Advertising	914	249	867	1 991	1 522	1 541	1 937	1 937	2 017
Minor assets	120	11	139	99	113	163	595	325	330
Audit cost: External	6 720	7 593	9 609	10 059	10 059	10 059	10 109	10 109	10 513
Bursaries: Employees	2 239	1 618	2 928	2 344	1 743	1 743	2 703	2 704	2 897
Catering: Departmental activities	397		14	710	616	616	659	659	688
Communication (G&S)	2 410	1 990	2 402	3 150	3 168	3 168	3 160	3 160	3 285
Computer services	3 636	7 692	6 509	13 079	12 190	12 166	12 591	13 301	13 835
Consultants and professional services: Business and advisory services	425	2 598	372	994	994	994	824	802	830
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	602	439	387	936	975	975	974	974	842
Contractors	426	25	60	542	444	444	260	260	271
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	893	243	469	1 219	1 225	1 225	1 272	1 272	1 320
Housing									
Inventory: Clothing material and accessories			30						
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies	599	52	108	476	454	454	511	510	528
Consumable: Stationery, printing and office supplies	710	213	642	1 810	1 742	1 717	1 664	1 800	1 873
Operating leases	2 307	788	797	2 465	2 511	2 511	2 541	2 541	2 642
Property payments	33				1	1			
Transport provided: Departmental activity	244			233	183	142	233	233	242
Travel and subsistence	3 499	341	808	4 881	5 271	5 260	4 448	4 479	4 642
Training and development	2 324	217	2 273	2 108	2 428	2 428	2 185	2 185	2 185
Operating payments	404	569	460	1 393	1 559	1 559	1 692	1 752	1 826
Venues and facilities	48			158	492	492	88	108	113
Rental and hiring									
Interest and rent on land			49		61	61			
Interest			49		61	61			
Rent on land									
Transfers and subsidies	923	328	1 199	1 246	3 277	3 277	1 247	1 247	1 247
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	6	1		7	7	7	7	7	7
Social security funds									
Provide list of entities receiving transfers	6	1		7	7	7	7	7	7
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	917	327	1 199	1 239	3 270	3 270	1 240	1 240	1 240
Social benefits	880	327	567	916	644	644	916	916	916
Other transfers to households	37		632	323	2 626	2 626	324	324	324
Payments for capital assets	4 493	5 741	7 393	7 132	8 021	8 058	7 192	7 132	7 132
Buildings and other fixed structures			1 639						
Buildings			1 639						
Other fixed structures									
Machinery and equipment	4 493	5 493	5 754	7 132	8 021	8 058	7 192	7 132	7 132
Transport equipment									
Other machinery and equipment	4 493	5 493	5 754	7 132	8 021	8 058	7 192	7 132	7 132
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			248						
Payments for financial assets	31	5	3						
Total economic classification	124 154	121 221	136 823	157 327	162 162	162 162	154 723	155 348	160 976

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	1 056 123	985 615	1 116 218	960 191	1 183 272	1 183 247	952 995	1 213 688	1 367 349
Compensation of employees	318 548	309 279	328 387	330 981	338 814	338 814	371 068	371 161	385 785
Salaries and wages	269 577	259 217	269 109	280 852	279 285	275 993	315 509	315 602	328 007
Social contributions	48 971	50 062	59 278	50 129	59 529	62 821	55 559	55 559	57 778
Goods and services	737 575	676 336	787 831	629 210	844 422	844 397	581 927	842 527	981 564
Administrative fees	95	53	28	156	146	144	158	158	163
Advertising									
Minor assets	175	338	438	1 382	1 094	1 079	2 379	2 214	2 268
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	38		4	85	77	77	83	83	86
Communication (G&S)	141	11	13	60	24	24	61	61	63
Computer services									
Consultants and professional services: Business and advisory services	287	8 449	15 951	30 965	30 965	30 965	10 965	30 965	31 004
Infrastructure and planning				10 000	2 293	2 293	15 000	15 000	15 000
Laboratory services									
Scientific and technological services									
Legal services		1 248	1 072	100	102	102	100	100	100
Contractors	118	42 285	273	389	183	183	489	389	404
Agency and support / outsourced services			86						
Entertainment									
Fleet services (including government motor transport)	4 847	3 348	3 406	6 977	6 783	6 783	5 939	6 039	6 323
Housing									
Inventory: Clothing material and accessories	263	600	822	1 538	2 230	2 230	1 983	1 983	2 042
Inventory: Farming supplies	183	9	45	115	74	74	115	115	119
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal	439	165	252	283	418	416	283	283	294
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	6 196	3 659	7 210	13 402	9 392	9 392	9 732	12 732	12 750
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies	833	763	265	1 709	1 644	1 644	1 727	1 727	1 795
Consumable supplies	67	205	39	56	174	61	58	58	58
Consumable: Stationery, printing and office supplies	459	580	420	1 130	1 001	1 116	1 128	1 128	1 175
Operating leases	229 490	256 334	248 961	333 738	333 550	333 550	331 915	331 915	345 265
Property payments	488 358	352 516	503 618	221 341	448 604	448 603	194 153	431 793	556 635
Transport provided: Departmental activity									
Travel and subsistence	5 252	2 595	3 334	4 956	4 504	4 498	4 951	5 046	5 245
Training and development									
Operating payments	327	592	310	698	599	598	578	608	639
Venues and facilities				87	10	10	87	87	91
Rental and hiring	7	2 586	1 284	43	555	555	43	43	45
Interest and rent on land					36	36			
Interest					36	36			
Rent on land									
Transfers and subsidies	432 197	439 742	462 231	484 395	485 680	485 680	484 395	584 395	614 395
Provinces and municipalities	428 601	436 235	458 579	480 600	480 600	480 600	480 600	580 600	610 600
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	428 601	436 235	458 579	480 600	480 600	480 600	480 600	580 600	610 600
Municipalities	428 601	436 235	458 579	480 600	480 600	480 600	480 600	580 600	610 600
Municipal agencies and funds									
Departmental agencies and accounts		4	7	2	10	10	2	2	2
Social security funds									
Provide list of entities receiving transfers		4	7	2	10	10	2	2	2
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	3 596	3 503	3 645	3 793	5 070	5 070	3 793	3 793	3 793
Social benefits	3 594	3 380	3 645	3 793	2 270	2 270	3 793	3 793	3 793
Other transfers to households	2	123			2 800	2 800			
Payments for capital assets	14 850	44 719	38 815	96 746	100 808	100 833	99 705	89 705	91 550
Buildings and other fixed structures	13 281	43 284	34 279	96 556	100 168	100 168	99 561	89 561	91 406
Buildings	13 281	43 284	34 279	96 556	100 168	100 168	99 561	89 561	91 406
Other fixed structures									
Machinery and equipment	1 569	1 435	2 336	190	640	665	144	144	144
Transport equipment									
Other machinery and equipment	1 569	1 435	2 336	190	640	665	144	144	144
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			2 200						
Software and other intangible assets									
Payments for financial assets	167	67	30						
Total economic classification	1 503 337	1 470 143	1 617 294	1 541 332	1 769 760	1 769 760	1 537 095	1 887 788	2 073 294

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	106 051	53 219	55 989	64 966	65 454	65 454	59 499	53 657	55 508
Compensation of employees	17 568	17 710	16 792	16 885	17 373	17 373	20 322	20 326	21 128
Salaries and wages	15 598	15 629	14 863	15 110	15 323	15 323	18 355	18 359	19 082
Social contributions	1 970	2 081	1 929	1 775	2 050	2 050	1 967	1 967	2 046
Goods and services	88 483	35 509	39 197	48 081	48 081	48 081	39 177	33 331	34 380
Administrative fees	13	1 837	2 155	2 286	3 137	3 137	2 202	2 202	2 289
Advertising									
Minor assets					10	10	99		
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	74		403	443	819	819	33	24	25
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	32 842								
Agency and support / outsourced services		22 951	26 712	34 623	30 977	30 977	29 655	23 809	24 423
Entertainment									
Fleet services (including government motor transport)	208	225	162	184	222	222	134	159	167
Housing									
Inventory: Clothing material and accessories	1 481	2 341	2 717	946	2 914	2 914	400	400	416
Inventory: Farming supplies		463	589	100	100	100	100	100	104
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies		10		400	400	400	400	400	416
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies			70						
Consumable supplies	457	5	81	8	12	12	11	11	11
Consumable: Stationery, printing and office supplies	19	42	19	113	130	119	185	190	192
Operating leases	154	117	118	260	290	290	183	265	275
Property payments	76								
Transport provided: Departmental activity									
Travel and subsistence	549	80	117	626	468	479	553	549	572
Training and development	52 570	7 416	6 033	8 038	8 449	8 449	5 152	5 152	5 418
Operating payments	25	22	21	32	61	61	32	32	33
Venues and facilities	15			22	92	92	38	38	39
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	43	7							
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	43		7						
Social benefits	43		7						
Other transfers to households									
Payments for capital assets	65 883	11 194	35 864	50 747	55 078	55 078			
Buildings and other fixed structures	65 883	11 194	35 864	50 747	55 078	55 078			
Buildings									
Other fixed structures	65 883	11 194	35 864	50 747	55 078	55 078			
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	171 977	64 413	91 860	115 713	120 532	120 532	59 499	53 657	55 508

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	6 966	6 270	6 714	6 183	6 183	6 183	5 846		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	6 966	6 270	6 714	6 183	6 183	6 183	5 846		
Administrative fees			671						
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services	6 966	6 270	6 043	6 183	6 183	6 183	5 846		
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 966	6 270	6 714	6 183	6 183	6 183	5 846		

Table B.8: Details on transfers to local government
Table B.3: Transfers to local government by category and municipality: Public Works And Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	141 017	155 603	192 404	210 025	216 824	216 824	196 498	282 338	297 425
Mangaung	141 017	155 603	192 404	210 025	216 824	216 824	196 498	282 338	297 425
Category B	287 584	280 632	266 175	270 575	263 776	263 776	284 102	298 262	313 175
Letsemeng	2 453	2 568	2 670	2 796	2 550	2 550	2 935	3 082	3 236
Kopanong	6 722	7 377	6 772	7 399	7 438	7 438	7 769	8 158	8 566
Mohokare	352	402	569	599	441	441	629	661	694
Masilonyana	6 803	7 122	7 410	7 761	7 862	7 862	8 149	8 556	8 984
Tokologo	270	299	372	409	414	414	429	451	474
Tswelopele	2 288	2 410	2 549	2 683	3 051	3 051	2 817	2 957	3 105
Matjhabeng	117 148	124 185	131 648	138 549	133 541	133 541	145 476	152 750	160 388
Nala	4 956	4 955	4 955	5 141	5 213	5 213	5 398	5 668	5 951
Setsoto	14 066	14 066	14 047	14 567	14 041	14 041	15 295	16 060	16 863
Ditlabeng	10 287	10 995	11 442	12 007	11 283	11 283	12 608	13 238	13 900
Nketoana	2 401	931	775	802	1 064	1 064	843	885	929
Maluti-a-Phofung	73 567	65 632	40 814	33 761	33 469	33 469	35 449	37 222	39 083
Phumelela	1 868	1 964	2 219	2 383	2 379	2 379	2 502	2 627	2 758
Mantsopa	10 908	3 421	3 573	3 747	3 604	3 604	3 934	4 131	4 338
Moghaka	13 144	13 583	14 210	14 986	15 337	15 337	15 735	16 522	17 348
Ngwathe	8 088	7 499	7 810	8 183	7 378	7 378	8 592	9 022	9 473
Metsimaholo	10 235	11 098	11 604	12 167	12 116	12 116	12 776	13 367	14 035
Mafube	2 028	2 125	2 736	2 635	2 595	2 595	2 766	2 905	3 050
Category C									
Xhariep District Municipality									
Lejweleputswa District Municipality									
Thabo Mofutsanyana District Municipality									
Fezile Dabi District Municipality									
Unallocated									
Total transfers to municipalities	428 601	436 235	458 579	480 600	480 600	480 600	480 600	580 600	610 600

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

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	25/26
1. Maintenance and Repairs													
Departmental Facility	LEGISLATURE/B:MAINT	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/22	31/Mar/24	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	2 500	0	2 500	0	0
Departmental Facility	MAINT:GOV:FACILITIES	Packaged Programme	Mangaung	Mangaung	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	109 148	24 674	14 250	18 000	18 000
Departmental Facility	ADELAIDE HALL MAIN	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/22	31/Mar/24	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	1 500	0	1 250	0	0
TOTAL: Maintenance and Repairs(3 projects)									113 148	24 674	18 000	18 000	18 000
2. New or Replaced Infrastructure													
Building/Structures	HAMILTON R/O PH2	Stage 4: Design Documentation	Mangaung	Mangaung	01/Jun/17	30/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	60 335	5 528	0	8 294	8 294
TOTAL: New or Replaced Infrastructure(1 project)									60 335	5 528	0	8 294	8 294
3. Rehabilitation, Renovations & Refurbishment													
Departmental Facility	KOPANO/B EMS OFF	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Nov/22	31/Mar/24	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	900	0	500	0	0
Departmental Facility	KGI BUILDING R&R PH2	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Nov/22	31/Mar/24	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	820	216	63	0	0
Office Building	QWAQWA OFFICES REH	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/20	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	48 415	4 590	3 924	0	0
Departmental Facility	KOPANO/B H/S OFF R&R	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Nov/22	31/Mar/25	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	3 000	0	1 500	1 500	0
Departmental Facility	LADYBRAND HOUSE ARD	Stage 4: Design Documentation	Thabo Mofutsanyane	Mantsopa	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 250	0	2 396	0	0
Office Building	KGI BUILDING R&R	Stage 6: Handover	Fezile Dabi	Moqhaka	01/Apr/20	10/Mar/24	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	2 174	1 973	44	0	0
Care Facility	TSHIRELETSONG C/HPH2	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	30 020	12 899	8 415	0	0
Office Building	OLD RESERVE BANK R&R	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/21	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	11 000	3 592	8 069	35 800	10 800
Office Building	F/CASTRO PL/R 9TH PH2	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	400	0	400	0	0
Departmental Facility	ORANGEVILLE P/S	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Metsimaholo	01/Nov/22	31/Mar/24	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	670	0	650	0	0
Departmental Facility	KOPANO/B R&R CUT ACC	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	4 950	0	10 000	0	0
Office Building	F/CASTRO R&R	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/24	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	56 235	0	0	19 509	64 704
Departmental Facility	KOPANO BUILDING REH	Stage 6: Handover	Lejweleputswa	Matjhabeng	08/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	10 466	1 493	423	1 300	0
TOTAL: Rehabilitation, Renovations & Refurbishment(13 projects)									171 300	24 763	36 384	58 109	75 504
4. Upgrading and Additions													
Departmental Facility	KOPANO SOLAR UPG	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	1 000	0	0
Office Building	KRN BOTHA SOLAR UPG	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	600	0	0
Office Building	QWAQWA SOLAR UPG	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/25	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 250	0	2 000	0	0
Office Building	OR TAMBO UPS UPG	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	17/Nov/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	920	0	0
Office Building	KRN ORANGE SOLAR UPG	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Nov/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	673	0	600	0	0
Office Building	F/CASTRO LIFTS UPG	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 795	2 847	380	0	0
Office Building	HAMILTON FENCE UPG	Stage 1: Initiation/ Pre-feasibility			01/Nov/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	0	1 000	0	0
Departmental Facility	ELECTR SEC MPL/V UPG	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	0	2 000	500	0
Office Building	OR TAMBO 3FL MEC BRD UPG	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	300	0	300	0	0
Departmental Facility	FREE STATE/H UPG PH2 PW/FS/24/10	Stage 1: Initiation/ Pre-feasibility			01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	2 182	0	2 182	0	0
Office Building	OR TAMBO 4&8 UPG	Stage 6: Handover	Mangaung	Mangaung	08/Apr/19	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	20 420	13 744	200	0	0
Office Building	THUSANONG OFF UPG	Stage 5: Works	Mangaung	Mangaung	08/Apr/19	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	116 934	35 125	30 791	15 050	0
Office Building	ELECTRONIC SECURITY - QWAQWA	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	2 750	0	0	0	2 500
Office Building	ELECTR SEC KOPANO ACC	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/23	31/Mar/25	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	2 750	0	2 000	500	0

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

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	25/26
Office Building	OR TAMBO 4TH FL UPG	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/21	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	7 530	0	2 040	700	700
Departmental Facility	MPL VILLAGE UP	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	01/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	1 900	367	500	500	500
Office Building	OR TAMBO 3RD FL B/R	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	01/Mar/24	Infrastructure Enhancement Allocation	Programme 2 - Public Works Infrastructure	800	396	30	0	0
Office Building	ADELAIDE HALL/R UPG	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	0	2 000	0	0
Office Building	ADELAIDE HALL AIRCON UPG	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/23	31/Mar/25	Infrastructure Enhancement Allocation	Programme 3 - Expanded Public Works Programme	2 000	0	0	2 000	0
Office Building	ELECTR SEC OR TAMBO	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 750	3 524	2 045	0	0
Office Building	ELECTR SEC F/CASTRO	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 750	4 983	3 339	0	0
Office Building	HAMILTON NEW SOLAR	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	0	1 000	0	0
Departmental Facility	PRES/HOU UPG 00136	Stage 5: Works			01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 300	764	487	0	0
Departmental Facility	PRES/HOU UPG 16446	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	400	0	2 613	0	0
Departmental Facility	FREE STATE/HOU UPG	Stage 5: Works	Mangaung	Mangaung	01/Apr/22	28/Feb/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 300	506	242	0	0
Building/Structures	BETHLEHEM SOLAR UPG	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	1 000	0	0
TOTAL1: Upgrading and Additions(26 projects)									176 284	62 257	59 269	19 250	3 700
TOTAL: Public Works(43 projects)									521 067	117 221	113 653	103 653	105 498